

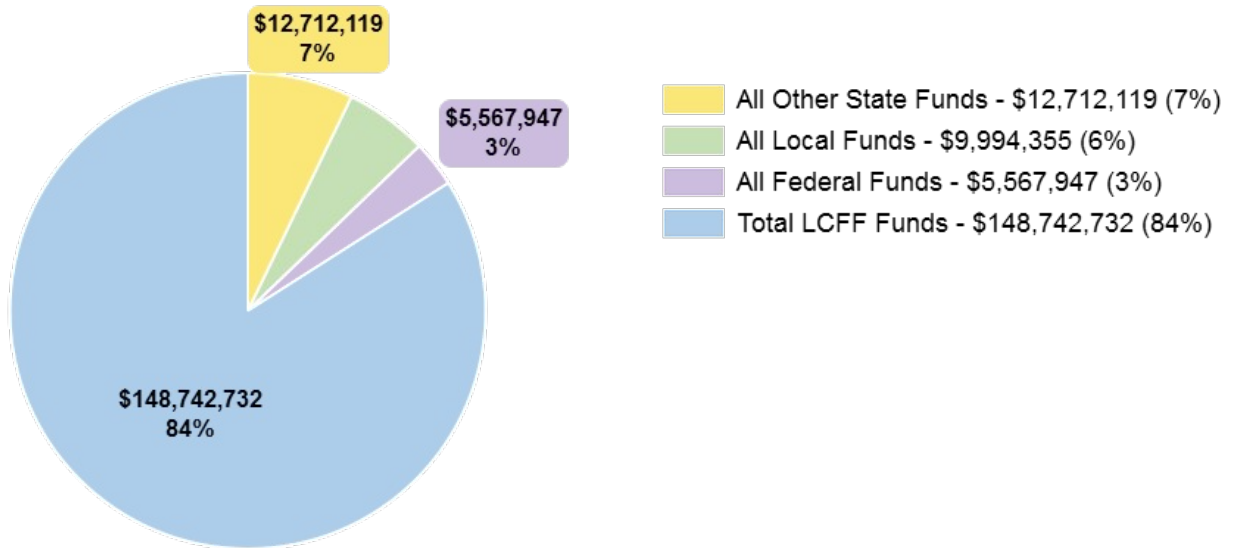
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Simi Valley Unified
 CDS Code: 56726030000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Hani Youssef | hani.youssef@simivalleyusd.org | (805) 306-4500

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

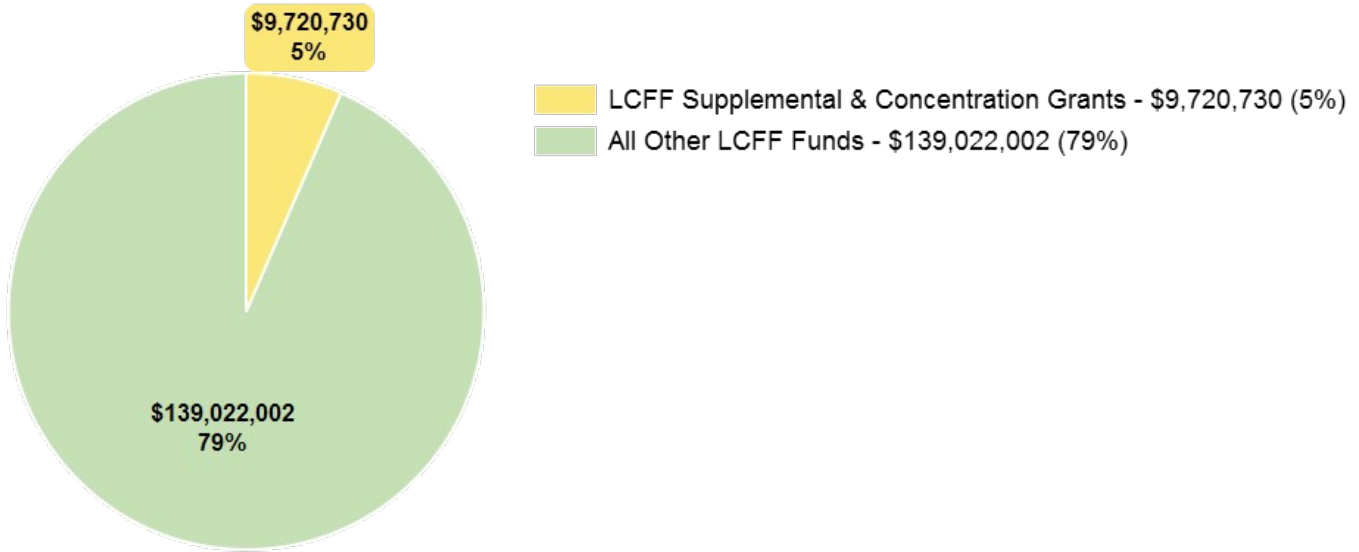
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$12,712,119	7%
All Local Funds	\$9,994,355	6%
All Federal Funds	\$5,567,947	3%
Total LCFF Funds	\$148,742,732	84%

Breakdown of Total LCFF Funds



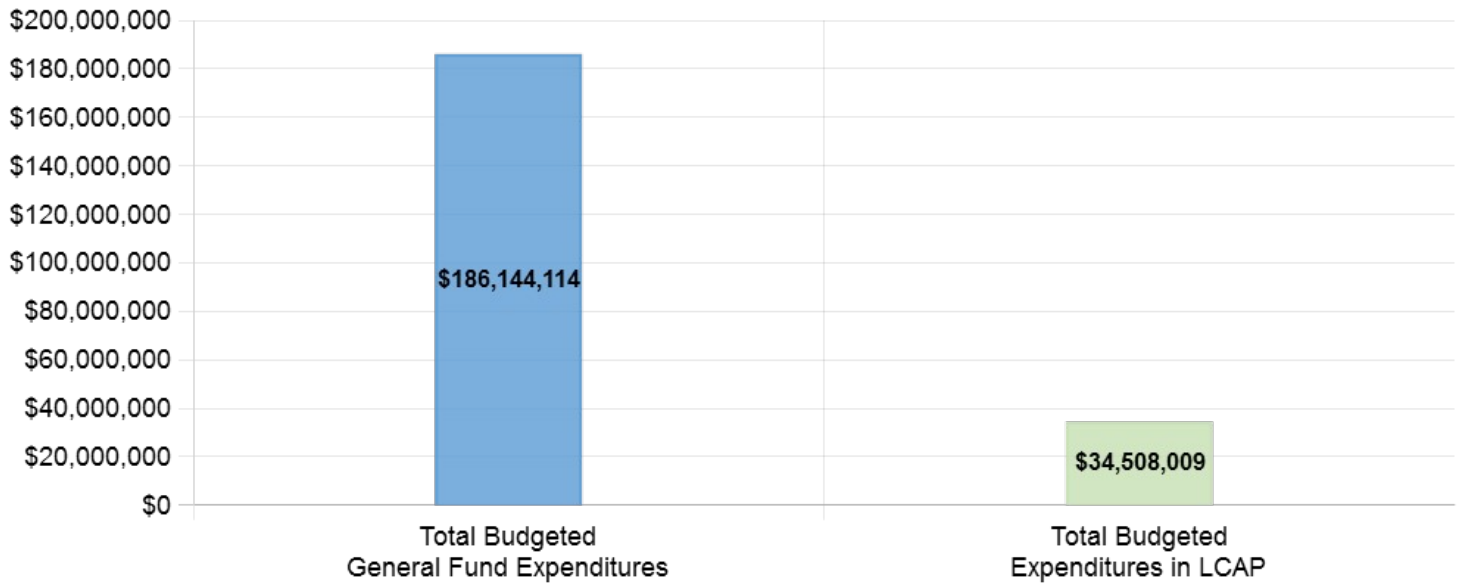
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$9,720,730	5%
All Other LCFF Funds	\$139,022,002	79%

These charts show the total general purpose revenue Simi Valley Unified expects to receive in the coming year from all sources.

The total revenue projected for Simi Valley Unified is \$177,017,153, of which \$148,742,732 is Local Control Funding Formula (LCFF), \$12,712,119 is other state funds, \$9,994,355 is local funds, and \$5,567,947 is federal funds. Of the \$148,742,732 in LCFF Funds, \$9,720,730 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$186,144,114
Total Budgeted Expenditures in LCAP	\$34,508,009

This chart provides a quick summary of how much Simi Valley Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Simi Valley Unified plans to spend \$186,144,114 for the 2019-20 school year. Of that amount, \$34,508,009 is tied to actions/services in the LCAP and \$151,636,105 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Expenditures that are not included in the LCAP are primarily operational costs. They support the base programs & services. These operational costs contribute to keeping all schools thriving and functional. They include:
- General supplies such as paper, toner, pencils, and other office supplies
 - Copier leases and contracts with service providers for phone services, internet/wifi access, and utility costs
 - Deferred maintenance
 - Salaries
 - Benefits

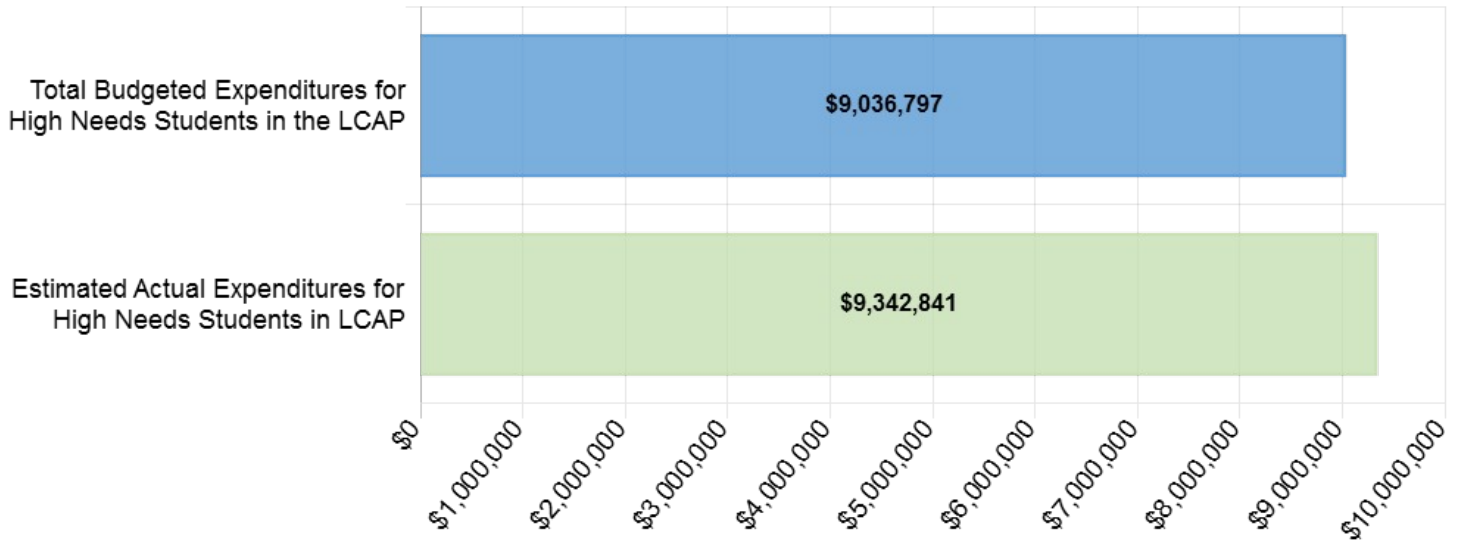
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Simi Valley Unified is projecting it will receive \$9,720,730 based on the enrollment of foster youth, English learner, and low-income students. Simi Valley Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all

students receive in proportion to the increased funding it receives for high needs students. In the LCAP Simi Valley Unified plans to spend \$14,937,297 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$9,036,797
Estimated Actual Expenditures for High Needs Students in LCAP	\$9,342,841

This chart compares what Simi Valley Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Simi Valley Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Simi Valley Unified's LCAP budgeted \$9,036,797 for planned actions to increase or improve services for high needs students. Simi Valley Unified estimates that it will actually spend \$9,342,841 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Simi Valley Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Simi Valley Unified School District serves about 16,500 TK-12 students at 28 campuses, along with a thriving preschool community and successful adult school. Located in Ventura County, Simi Valley shares a border with Los Angeles County, making us a suburb of Los Angeles with about 130,000 residents.

Our demographics include:

- 38% Latino/Hispanic
- 46% White
- 11% English Learners Current (83% of EL's are Spanish Speaking)
- 34% Free and Reduced Lunch/5,333 students (2018-2019)
- Special Education 2,374 students (2018-2019)
- Junior Kindergarten/Transitional Kindergarten 308 students (2018-2019)

We serve a diverse community with parents who are very active in our schools. Students graduate and go on to two-year and four-year colleges and universities, trade schools and the military. We have two comprehensive high schools, one magnet high school, one continuation high school and a thriving independent study school. We have three middle schools and 18 elementary schools. Of the elementary schools, four are Title 1 schools. Ten of our 24 qualified schools are California Gold Ribbon schools and we have four National Blue Ribbon schools, including one named in 2016.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The Key features of this year's LCAP can be identified by reviewing select Annual Measurable Outcomes and Action Items for the five goals that have been identified. The highlights, by goal, include:

Goal 1:

- Continue to offer a College and Career Seminar (CCS) course to all ninth grade students (1.1j). This will continue to provide ninth grade students an opportunity to explore the possibility of participating in Pathway courses and evaluating their post-secondary options.
- Expand International Baccalaureate (IB) course offerings to our secondary school students (1.3b). This will allow for greater promotion of Universal Access of more rigorous courses to students pursuing alternatives to Advanced Placement (AP) courses.
- Provide online credit recovery opportunities for students with disabilities (1.1m).
- Explore a partnership with Center for Advanced Professional Studies network (1.3j).
- Monitor a metric that measures the number of students enrolling in IB courses in the same manner that we measure the number of students enrolled in AP courses.
- Monitor a metric that measures the number of students passing IB exams in the same manner that we measure the number of students who pass AP exams.

Goal 2:

- Support and sustain a Science Teacher on Special Assignment (TOSA) (2.1c) as we transition to Next Generation Science Standards (NGSS) to accompany our already established team of TOSAs (2.4f).
- Continued emphasis of Classroom Instruction That Works (CITW) (2.1d). This will continue to give teachers the tools and skills necessary to help students develop understanding of the material, create a positive environment for learning, and help students extend and apply their knowledge.
- Sustain and promote an online professional development platform, Alludo (2.1r). This will support all certificated and administrative personnel with their ability to grow as professionals in the area of educational technology.
- Provide additional professional development opportunities for all full-time certificated and classified employees (2.1s).
- Science Adoption Committee and Pilot Committee personnel selected in spring 2019 (2.4d). Pilot and adoption of science curriculum to take place in 2019-2020 (2.4d).
- Train teachers newly hired to the district on the use of Chromebooks and issue Chromecarts to all teachers who complete a one-day training (2.3a & 2.3b). This allows for greater access by students to devices that support educational technology.
- Continue to implement International Society for Technology Education (ISTE) standards to guide teaching and learning (2.3c). These fluid standards will guide teachers and students as they navigate the ever-changing and expanding role of technology in education.

Goal 3:

- Language of overarching goal changed to be inclusive of supporting students who are also meeting or exceeding grade level standards: "SVUSD will provide comprehensive programs to meet the needs of all students. California State Standards-aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (RtI) program will be initiated and subgroups will be addressed."

- Continue to employ 18 part-time intervention teachers (one at every elementary school) to support all elementary students in closing achievement gaps in ELA and math (3.1a).
- Maintain middle school ELA/ELD intervention model (3.1c). Valley View Middle School and Hillside Middle School will continue to have four sections added to its master schedules for ELA and three for math. Sinaloa Middle School will have 5 sections added to their master schedule for ELA and 2 for math. This allows each middle school to identify more than one teacher for intervention classes and it will also allow students to be formally incorporated in the roster for each teacher.
- Continue to provide Algebra 1 and biology support for struggling students in high school (3.1e). This will increase the number of students passing Algebra 1 and biology at the high school level.
- Continue to provide two sections of math intervention at Sinaloa middle school and three sections of math intervention at Valley View Middle School and Hillside Middle School (3.1g). This will increase the number of students passing middle school math.
- Use Renaissance Learning program to implement quarterly benchmark assessments district-wide in grades K-8 (3.2a). Using quarterly benchmarks will provide valuable data that allows teachers to tailor instruction as needed.
- Hire Temporary full-time teachers to teach grades 4, 5, or 6 at elementary schools that have student populations of 35% or more socio-economically disadvantaged students as part of Low Performing Students Block Grant (3.1m). Funding to expire June 30, 2021.
- Principals and teacher leaders will receive Professional Learning Community (PLC) training with the intent of developing PLCs at every school in the LEA. Training to include attending PLC Summits, attending full-day professional development sessions, and on-site meetings. California Principals' Support Network (CAPS) training provided to all schools (3.2c).
- Apollo Continuation High School will use CSI grant money to support students (3.1n).

Goal 4:

- Continue to promote the “percentage of parents who subscribe to and access the weekly SIS reminders” as a measurable outcome, in order to provide more valuable information related to parents monitoring student progress throughout the course of a grading period versus after grades are submitted.
- Continue to incorporate the efforts of the Public Information Officer (PIO) with improving community and parent outreach/communication (4.1f). Although the PIO is not a new position to SVUSD, it has been an instrumental position in communicating successes, changes, and updates about the district, school sites, students, employees, and school communities.
- Updating all web-sites at school and district levels to make information easier to access (4.5v).
- Continue to host College Fair and Community College informational events for parents, families, and community members (4.5o).
- Host informational events related to pre-school programs, JK/TK programs, and Kindergarten (4.5h, 4.5i, 4.5s).

Goal 5:

- Hire one counselor to support elementary students with behavioral, peer, social, and emotional adjustments (5.3e)
- Provide transportation to homeless students (5.3.f).
- Update and implement year four of a new digital citizenship curriculum, Common Sense Media, in grades K-12 (5.2a). This curriculum educates all students on appropriate use of technology. Students learn about the impact of cyber-bullying, safeguards to protect their identity when online and using various programs, as well being able to identify dangers as they interact with others via the internet and shared sites.

- Continue to survey students to measure student connectedness (5.3c) and social-emotional learning (5.4n), which will allow schools to improve instruction and programs to meet the needs of all students.
- With the passage of a new bond in November 2016, a number of facilities projects will be completed to improve the exterior and interior of numerous classrooms, learning spaces, offices, and school grounds (5.4a).
- Host Special Olympics event to provide additional support students (5.4u).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The LEA is proud of a number of accomplishments related to state indicators and local performance indicators. In the area of Chronic Absenteeism on the Dashboard, the All Students group who were chronically absent declined .5% to 8.2%. According to Dashboard graduation rates, the graduation rates for all students increased by 3.7% to 89.6%. In particular, Royal High School met their goals related to graduation rates for all students, English Learners, and socio-economically disadvantaged students. In addition, as an LEA the number of students taking and passing Advanced Placement (AP) exams increased from 1,270 students to 1,372 students.

In the area of mathematics, our student performance Dashboard data maintained from one year to the next. Where many districts experienced decline in math performance, our LEA did not. Our LEA's Dashboard College and Career Indicator for all students increased by 2% as well. As for Local Indicators on the Dashboard, the LEA is proud that it has met standards in the areas of Academic Performance, Academic Engagement, and Conditions and Climate.

Stakeholder input/meetings and local survey indicators that captured stakeholder input resulted in the LEA sustaining professional development opportunities for employees. In particular, professional development opportunities in the area of mathematics will be increased (2.1f) and professional development opportunities in the area of educational technology will be sustained (2.3b). This includes the need to employ full-time Teachers on Special Assignment (2.4f). As a result of settled Collective Bargaining Agreements (CBA) during the spring of 2019, professional development will expand moving forward to include additional opportunities for full-time classified and certificated employees (2.1s). Feedback from stakeholders also indicated the need to sustain current allocation of intervention teachers at the elementary level (3.1a).

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local

indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Although Dashboard data in the area of mathematics sustained and did not decline, Dashboard data revealed that CAASPP results in the area of mathematics continue to need improvement. Only 43% of Simi Valley Unified School District students met or exceeded grade level standards on the state performance assessments in 2017-2018. An increase of 2% was identified as a growth target. Performance from one year to the next did not improve by 2% as desired. Although performance from one year to the next in mathematics sustained, it did not improve. Less than 50% of students taking the state assessment are meeting grade level standards. As a result, providing professional development opportunities in the areas of mathematics will increase (2.1f), incorporating math into the elementary RtI program will continue (3.1a), sustaining math intervention at the middle school levels will continue (3.1g), and the summer math academy will expand to include 4th grade students along with 5th and 6th grade students (3.4h). There are no state indicators with a performance level of orange for the "all students" group.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Students with Disabilities are performing two or more levels below the "all student" group in ELA, math, chronic absenteeism, graduation rates, and the College and Career Indicator. This resulted in SVUSD entering Differentiated Assistance. Root causes have been analyzed and identified. SVUSD will explore co-teaching models to support Students with Disabilities (3.1o), provide online credit recovery opportunities through Cyber High (1.1m), Title I schools as well as all schools in the LEA will continue to receive TOSA coaching and students with disabilities will receive online math support (3.2b), and each elementary school will continue to receive one part-time RtI teacher who will offer support in ELA and mathematics (3.1a). In addition, two sections of RtI math will be provided at one middle school (Sinaloa Middle School) and three sections of math RtI will be provided at two middle schools (Valley View Middle School and Hillside MS - 3.1g) that will include support for students with disabilities. At the high school level, Algebra 1 intervention and credit recovery will continue to be provided (3.1e) that will include support for students with disabilities.

Foster youth are also performing two or more levels below the "all student" group in math. To address the needs of foster youth in math, the LEA will offer support a a-g monitoring protocol (1.1i), continue to identify students for greater access to curriculum (1.3a), offer summer math academy courses (3.4h), and offer additional instructional personnel to foster youth who may be in Title and non-Title schools (2.4e, 3.2b, 3.4c, 3.4f, 3.4g, 3.4i, and 3.4j). Also, TOSA coaching as well as online math support (3.2b), and each elementary school will continue to receive one part-time RtI teacher who will offer support in ELA and mathematics (3.1a). In addition, two sections of RtI math will be provided at one middle school (Sinaloa Middle School) and three sections of math RtI will be provided at two middle schools (Valley View Middle School and Hillside MS - 3.1g). At the high school level, Algebra 1 intervention and credit recovery will continue to be provided (3.1e).

To support students with disabilities in academic achievement in the area of ELA at the middle school level, additional sections will be added to each middle school for ELA Rtl support (3.1c). To support students with ELA at the high school level, additional funding will be provided to offer tutoring to struggling students (3.1h) as well as writing support (3.4i). Test-site Coordinators will also offer make-up opportunities for students with disabilities who do not complete state assessments (3.2c). This is a result of Dashboard data indicating that Students with Disabilities did not meet the minimum requirements for the percentage of students required to test, 95%.

In regards to the College and Career Indicator, there are other subgroups that are performing two or more levels below the "all student" student performance like Students with Disabilities. English Learners, Hispanic students, and socio-economically disadvantaged students are performing two or more levels below "all students."

English Learners will receive ongoing support by way of offering professional development to staff (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 3.3a, 3.3d). Supplemental materials will be purchased to support English Learners (2.2c, 2.2d, 2.2e, 4.5e). Additional staffing will be employed and events planned to support English Learners (1.3e, 1.3f, 3.3c, 3.4d). Homeless and socio-economically disadvantaged students will receive ongoing academic support by way of providing additional staffing and offering professional development to staff (2.1a, 3.1a, 3.1e 3.1i, 3.2b, 3.4f, 3.4g, 3.4h, 3.4n, 3.4o, 3.4p).

State indicators also reflect foster youth are two or more performance indicators below the "all students" group in the suspension indicator. Foster youth will receive ongoing support by way of offering social-emotional education (5.4n), providing personnel to support foster youth (5.3a, 5.3e, and 5.4p) and host assemblies to promote better decision-making (5.1a and 5.4f) along with digital citizenship curriculum to promote positive online decision-making (5.2b and 5.2c).

Lastly, state indicators reflect there are performance gaps in the chronic absenteeism indicator. The following groups of students are performing two or more indicators below the "all student" group: foster youth socio-economically disadvantaged students, African-American students, and students with disabilities (addressed above). To support the identified groups of students in the area of chronic absenteeism, the LEA will employ additional personnel to address student needs that will promote improved attendance at school (3.4a, 3.4b, 3.4c, 3.4n, 3.4o, 3.4p, 3.4q, 5.3a, 5.3e, 5.4c, 5.4h, and 5.4q). Transportation to and from school will also be provided to foster youth as needed (5.3f). Parent and guardian support will also be provided to improve the rate of chronic absenteeism (4.1a, 4.1c, 4.1d, 4.1e, 4.1f, 4.4b, 4.4c, 4.5f, 4.5n, 4.5v, and 4.5w).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Apollo Continuation High School

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The LEA will support Apollo High School by providing paraprofessionals to support English Language Development (3.4d) and a full-time counselor (1.3h). Staff at Apollo High School will be eligible to attend conferences and workshops to improve math instruction and learning (2.1f). Staff will also be eligible to participate in all training and opportunities related to Professional Learning Communities (3.2c). In addition, the LEA applied for Comprehensive Support and Improvement (CSI) grant funding to support the school. The school district received \$166,000 to support the site's plan, which includes the following supports:

- Professional development in the area of social-emotional learning.
- Professional development in the area of Restorative Justice.
- Professional development time devoted to academic progress and data analysis.
- Professional development in the areas of differentiated instruction and response to intervention.
- Development of diagnostic and benchmark assessments to monitor academic achievement.
- Teacher collaboration on sharing of best practices in the areas of classroom management and instruction.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Student and school improvement at Apollo High School will be monitored and evaluated in the following manner and through the following measurements:

- Data analysis related to student attendance/absences.
- Data analysis related to student tardiness/punctuality to school/classes.
- Data analysis related to student suspensions.
- Data analysis related to disciplinary referrals.
- Data analysis related to students failing courses.
- Data analysis related to credit recovery.
- Data analysis related to course completion.
- Successful development of benchmark assessments.
- Progress monitoring through benchmark assessments.
- Data analysis of social-emotional learning surveys in the areas of grit, classroom effort, growth mindset, student-teacher relationships, learning strategies, rigorous expectations, and the valuing of math.
- Academic growth on the math and ELA portions of the CAASPP.
- Data analysis of graduation rates.

In addition Apollo's Single Plan for Student Achievement (SPSA) will also contain how the school will

monitor and evaluate student support and school improvement.

Annual Update

LCAP Year Reviewed:

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Secondary schools will provide comprehensive programs to prepare all students for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities:

Annual Measurable Outcomes

Expected

43.5% of students will meet a-g requirements

65.5% ELA, 36% Math demonstrating competence on EAP

Actual

Not Met: 43% of students met a-g requirements, .5% off target

Not Met: 64% ELA, 35% Math demonstrating competence on EAP

Expected

1,270 AP exams passed with a score of 3 or higher

84 IB exams passed with a score of 4 or higher

94% of students enrolled in pathways completed pathways

Royal HS Grad Performance indicator level of green

Hispanic/Latino student graduation rate at Royal HS = 80.3%

Socioeconomically Disadvantaged student graduation rate at Royal HS = 83.5%

Students with Disabilities graduation rate at Royal HS = 76.9%

Actual

Met: 1,372 AP exams passed with a score of 3 or higher

Met: 114 students passed with a 4 or higher on IB exams

Met: 94% of students enrolled in pathways completed pathways

Met: Royal HS Grad Performance indicator is green

Met: Hispanic/Latino student graduation rate at Royal HS = 82.7%

Met: Socioeconomically Disadvantaged student graduation rate at Royal HS = 83.5%

Not Met: Students with Disabilities graduation rate at Royal HS = 75.4%

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty pay.

1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion did not take place. Committee of school-to-career coordinators with \$1,000 extra duty pay did not meet.

\$3,383

\$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB).

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB) did not require budgeted amount.

\$123,740

\$2,135

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

1.1d. Marketed Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

\$5,000

\$4,831

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1e. Team with VCOE for training, including articulation meetings.

1.1e. Teamed with VCOE for training, including articulation meetings.

\$16,200

\$7,259

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1f. Purchase consumable instructional materials that include supplementary curriculum. Decrease to amount budgeted.

1.1f. No need purchase consumable instructional materials that include supplementary curriculum with unrestricted state funds this year. CTEIG budget covered all expenses for this action item. Decrease to amount budgeted.

\$10,000

\$0

Action 6**Planned Actions/Services**

1.1g. Purchase equipment for courses.

Actual Actions/Services

1.1g. Purchased equipment for courses. Did not need to purchase budgeted amount worth of equipment.

Budgeted Expenditures

\$426,000

Estimated Actual Expenditures

\$234,119

Action 7**Planned Actions/Services**

1.1h. Teachers attend CTE conferences.

Actual Actions/Services

1.1h. Teachers attended CTE conferences.

Budgeted Expenditures

\$36,000

Estimated Actual Expenditures

\$17,146

Action 8**Planned Actions/Services**

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

Actual Actions/Services

1.1i. Provided Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

Budgeted Expenditures

\$100

Estimated Actual Expenditures

\$60

Action 9**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College. District to purchase workbooks for course given VCI grant is no longer available to fund this purchase.

1.1j. Sustained College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College. District to purchase workbooks for course given VCI grant is no longer available to fund this purchase.

\$25,000 from lottery money and \$7,000 from Vista Real Charter Summer School Program (\$7,000 not in SVUSD budget)

\$5,708 from Lottery money and \$6,212 from Vista Real Charter Summer School Program

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1k. Implement Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator (15% of counselor salary).

1.1k. Implemented Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintained Naviance Coordinator (15% of counselor salary).

\$18,239

\$17,972

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1l. Continue Workability program to provide opportunities for SPED students in career readiness.

1.1l. Continued Workability program to provide opportunities for SPED students in career readiness.

\$58,475

\$47,990

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

1.2a. Sustained task force to evaluate courses that meet A-G requirements and graduation requirements.

No additional cost.

No additional cost

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations.

1.3a. Continued Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations.

\$40,000

\$30,472

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3b. Expand International Baccalaureate (IB) program participation including teacher training toward principally supporting unduplicated pupil populations.

1.3b. Expanded International Baccalaureate (IB) program participation including teacher training toward principally supporting unduplicated pupil populations.

\$60,000

\$40,410

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3e EL students to visit colleges throughout the course of the academic year.

1.3e EL students to visited colleges throughout the course of the academic year.

\$5,000

\$1,084

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3c Secondary CTE teachers to obtain appropriate CTE credentials per state requirements.

1.3c Secondary CTE teachers to obtain appropriate CTE credentials per state requirements. Teachers paid for obtaining their own credentials.

\$10,000

\$0

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3d Offer dual enrollment opportunities with Moorpark College for high schools.

1.3d Offered dual enrollment opportunities with Moorpark College for high schools. Paid student health fees for Moorpark College enrollment.

No additional costs.

\$463

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3f EL students to attend field trip throughout the course of the academic year.

1.3f EL students to attended field trip throughout the course of the academic year.

\$5,000

\$4,202

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3g Madera Elementary will become a Connected Learning Program (CPL) with a focus on Civic Learning.

1.3g Madera Elementary became a Connected Learning Program (CPL) with a focus on Civic Learning.

\$9,000

\$648

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary principally directed at unduplicated pupil populations; materials and equipment for all schools.

1.1b. Developed Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary principally directed at unduplicated pupil populations; materials and equipment for all schools.

\$145,000

\$133,603

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3h Provide staffing at Apollo Continuation High School to principally support unduplicated pupil populations.

1.3h Provided staffing at Apollo Continuation High School to principally support unduplicated pupil populations.

\$813,359

\$741,558

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3i Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations.

1.3i Maintained high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations.

\$420,845

\$423,004

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services to achieve this goal can be divided into three categories. The first would be the support and opportunities provided to our students in Career and Technical Education (CTE). From exposing students at an early stage to CTE options via the ninth grade College and Career Seminar course, to training teachers in CTE course materials and purchasing various CTE materials and supplies, students are able to access numerous opportunities related to CTE and post-secondary options. Students also had opportunities to take ROP courses and articulated courses through our local community college.

The second category of implementation to achieve this goal is to educate students on post-secondary options through available resources such as Naviance, A-G completion processes, and workability programs.

The third category of implementation to achieve this goal is to provide open access to upper-level courses, Advanced Placement (AP) courses, International Baccalaureate (IB) courses, and Honors courses. In addition, identifying underrepresented students to take these courses has been a successful initiative through our partnership with Equal Opportunity Schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The LEA (SVUSD) is proud of the great progress made with this goal in 18-19 and over the last few years. In preparing students for college and career success, secondary schools in SVUSD have made a concerted effort to increase the number of students enrolling in Advanced Placement (AP) and Honors courses. By partnering with Equal Opportunity Schools (1.3a), secondary schools have been able to identify underrepresented students who are capable of succeeding in AP courses. In 2015-2016, there were 1,531 students enrolled in AP courses. In 2016-2017, there were 1,663 students enrolled in AP courses. In 2017-2018, there were 1,776 students enrolled in AP courses. In 2018-2019, there were 1,787 students enrolled in AP courses. The objective for the district was to increase the number of students enrolled in AP courses. That goal was met and surpassed as the

number of students enrolling in AP classes increased from one year to the next.

In addition, the district identified increasing the number of students passing AP exams with a score of 3 or higher as a local measurable outcome in Goal 1. This goal was exceeded in that 1,220 exams were passed with a score of 3 or higher in the spring of 2017 in comparison to 1,170 exams passed in the spring of 2016. In 2018, 1,220 students passed AP exams with a score of 3 or higher exceeding the number of students passing in spring 2017.

Increasing graduation rates was another local measurable outcome where a great deal of progress was made. To further grow in this area, SVUSD will maintain graduation rates as a measurable outcome and point of emphasis when providing Response to Intervention (RtI). That measurable outcome is linked to Goal 3, which is to improve student performance and address the needs of students not meeting grade level standards. In 2014-2015, the percentage of students graduating from high schools in the SVUSD was 59% for English Learners (EL), 68% for special education students, and 87% for general education students. The goal was to increase the number of students graduating from each of the subgroups by 1% in 2015-2016. This goal was met and exceeded in that 73% of EL students graduated in 2015-2016, 72% of special education students graduated in 2015-2016, and 87% of general education students graduated in 2015-2016. In 2016-2017, SVUSD continued to show growth in graduation rates as demonstrated by 80% of EL students graduated, 76.1% of special education students graduated, and 91.8% of general education students graduated. In 2017-2018, SVUSD demonstrated growth in graduation rates for general education students as well where 94.7% of students graduated. Conversely, there was a decline in the number of special education students graduating (61.8%) and English Learners graduating (77.7%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to CTE action items not being as high as was originally projected. In particular, Action 2 in Goal 1 the estimated actual expenditures were far below the budgeted expenditure. The reason for this is because the work towards course development writing was not as necessary as originally thought. The majority of courses have already been written and did not require collaboration or articulation meetings or development. The social science adoption that took place in 18-19 did not meet or exceed the budgeted amount. Although the adoption was successfully completed, the actual expenditure was less than expected. Sites did acquire the CTE equipment they requested this calendar year. Sites have also identified equipment for future purchase. Equipment purchases for CTE that were not made this year have been identified for purchase for next year and beyond. Regarding professional development for IB and CTE teachers, IB teachers are in their fourth year of implementation. Those teachers continue to attend professional development conferences as they did in previous years and in some cases IB teachers are attending more conferences than in previous years. Conversely, CTE teachers did not attend professional development opportunities and conferences as anticipated in 18-19. Despite the disparity in expenditures for professional development as it relates to CTE and IB

teachers, professional development for CTE and IB teachers will continue as Action Items in our LCAP next year and beyond. Professional development opportunities will increase for all full-time certificated and classified employees in 2019-2020. Lastly, staffing at Apollo Continuation High School did not meet budgeted amount as specific positions at that school were not necessary based on student enrollment during the 18-19 academic year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of the analysis of this goal, along with stakeholder input and participation, it was decided that we should continue to support Action Items that are relevant to EL students taking college visitations and various field trips. Although these Action Items have been taking place over the last several years, we just started to incorporate them into our LCAP. College visitations and field trips to various venues contribute to promoting, supporting, and providing college and career preparation for secondary students. In this case, those Action Items are specific to EL students.

After analyzing Dashboard data, continued emphasis will be placed on increasing English Learner Progress and increasing academic achievement for students with disabilities. In particular, greater emphasis will be placed on Santa Susana Elementary and Crestview Elementary given their identification as ATSI schools. We will continue to support this goal and the action items that coincide with it, because we believe focusing on English Learner Progress and students with disabilities will give students a greater opportunity to achieve grade level standards and comprehension. In addition, Apollo Continuation High School qualifying for the Comprehensive Support and Improvement (CSI) will allow for greater support of students who attend that school.

Regarding changes in actions and services for this goal, there was a decrease in the amount allotted for CTE courses to purchase consumable materials (1.1f). Our financial records indicate that CTE courses have not come close to spending the allotted amount of \$90,000 from unrestricted state funds. Equipment for CTE courses have been purchased through CTEIG funding. Therefore, the amount allotted for the purchase of CTE consumable material has been combined between two action items (1.1f and 1.1g). Also, \$25,000 has been budgeted toward purchasing workbooks for the College and Career Seminar course (1.1j). The original funding source for those workbooks was from the CTE grant, but that specific funding source is no longer available. College visitations (1.3e) and field trips for EL students (1.3f) will be maintained. Providing online credit recovery options through Cyber High for students with disabilities will support that population of students as well (1.1m). Lastly, exploring a partnership with the Center for Advanced Professional Studies will allow all students to have opportunities to learn more about careers that may be of interest to them (1.3j).

Goal 2

SVUSD will fully implement the California State Standards (CSS). Teachers will be fully trained and provided with aligned material; technology integration will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected

3 full days of PD for every teacher each year

Math = 100%
ELA/ELD = 100%
Social Science = 80%
Science = 80%

Actual

Met: 3 full days of PD offered for every teacher in 2018-2019

Met: Curriculum meeting state standards in 2018-2019 were as follows:

Math = 100%
ELA/ELD = 100%
Social Science = 80%
Science = 80%

Expected

Percentage of teachers receiving chromebook training at 90%

Percentage of teachers with chromecarts using technology at 92.6%

Actual

Met: Percentage of teachers receiving chromebook training exceeded 90%, percentage of teachers who have received chromebook training is 96%

Met: Percentage of teachers with chromecarts using technology exceeded 92.6%, percentage of teachers with chormecarts using technology is 96%

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

2.1a. Hold three full days of CSS PD for all teachers principally directed toward supporting unduplicated pupil populations: August, October and January.

Actual Actions/Services

2.1a. Held three full days of CSS PD for all teachers principally directed toward supporting unduplicated pupil populations: August, October and January.

Budgeted Expenditures

\$1,100,000

Estimated Actual Expenditures

\$1,156,279

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

2.1b. Did not hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

\$45,000

\$0

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1c Full-time Science TOSA begins assignment principally directed toward unduplicated pupil populations.

2.1c Full-time Science TOSA began assignment principally directed toward unduplicated pupil populations.

\$129,230

\$131,807

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1d. Train teachers and administrators on Classroom Instruction that Works.

2.1d. Train teachers and administrators on Classroom Instruction that Works.

No additional cost.

No additional cost.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

2.1e. N/A

2.1e. N/A

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1f. Secondary and elementary math teachers will attend math conference and PD focused on CSS and differentiation principally directed toward unduplicated pupil populations.

2.1f. Secondary and elementary math teachers attended math conference and PD focused on CSS and differentiation principally directed toward unduplicated pupil populations.

\$20,000

\$27,398

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1g. Hire consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to principally support unduplicated pupil populations.

2.1g. Did not hire consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to principally support unduplicated pupil populations.

\$2,500

\$0

Action 8

Planned Actions/Services

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

Actual Actions/Services

2.1h. TOSAs provided PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 9

Planned Actions/Services

2.1i. Training for secondary EL teachers in through the California Reading and Literature Project or other training. Substitutes provided for teachers.

Actual Actions/Services

2.1i. Training for secondary EL teachers in through the California Reading and Literature Project or other training took place. Substitutes provided for teachers.

Budgeted Expenditures

\$6,700

Estimated Actual Expenditures

\$1,840

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards took place. Substitutes provided for teachers.

\$10,000

\$5,408

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

2.1k. Twelve teachers attended National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students. Travel costs exceeded budgeted amount

\$10,000

\$22,900

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1l. Two full-day pullouts for secondary ELD department teachers to articulate cross-content language skills directed toward supporting unduplicated pupil populations. Substitutes provided for teachers.

2.1l. Two full-day pullouts for secondary ELD department teachers to articulate cross-content language skills directed toward supporting unduplicated pupil populations took place. Substitutes provided for teachers.

\$5,424

\$3,389

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1m. Two full-day pullout for secondary teachers to see ELD instruction. Substitutes provided for teachers.

2.1m. Two full-day pullout for secondary teachers to see ELD instruction took place. Substitutes provided for teachers.

\$2,260

\$1,110

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works took place. Includes purchase of books.

\$5,000

\$2,368

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices took place. No substitutes needed.

N/A

N/A

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1p. Elementary principals to attend ELD training at VCOE.

2.1p. Elementary principals to attend ELD training at VCOE. Principals did not attend this year

\$5,000

\$0

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2018-2019 academic year to provide PBL to Knolls Elementary School to support that school's UPP population. Time of consultant to be reduced from 2017-2018.

2.1q. Partnered with a Project-Based Learning (PBL) consultant for the 2018-2019 academic year to provide PBL to Knolls Elementary School to support that school's UPP population. Time of consultant to be reduced from 2017-2018.

\$9,000

\$0

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1r Implement online professional development platform via Chrome Warrior suite (company changed name to Alludo Learning) to support Unduplicated Pupil Populations.

2.1r Implemented online professional development platform via Chrome Warrior suite (company changed name to Alludo Learning) to support Unduplicated Pupil Populations.

\$15,000

\$12,000

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Pilot and adopt social science curriculum.

2.2a Piloted and adopted social science curriculum. Adoption cost less than budgeted amount.

\$4.25 million for adoption

\$1,870,550

Action 20**Planned Actions/Services**

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

Actual Actions/Services

2.2b. Provided Mystery Science supplemental science materials aligned to CSS.

Budgeted Expenditures

\$18,981

Estimated Actual Expenditures

\$18,981

Action 21**Planned Actions/Services**

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

Actual Actions/Services

2.2c. Purchased supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

Budgeted Expenditures

\$15,000

Estimated Actual Expenditures

\$6,755

Action 22**Planned Actions/Services**

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Levels 1-3.

Actual Actions/Services

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Levels 1-3.

Budgeted Expenditures

\$4,000

Estimated Actual Expenditures

\$1,349

Action 23**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.

2.2e. Implemented Year 1 of ELA/ELD adopted materials for K-12.

No additional cost.

No additional cost.

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3a Only teachers who are new to SVUSD will be trained principally toward supporting unduplicated pupil populations.

2.3a Only teachers who are new to SVUSD were trained on educational technology principally toward supporting unduplicated pupil populations.

\$10,000

\$5,740

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase Chromebooks and Chromecarts for teachers who are new to SVUSD

2.3b Purchasde Chromebooks and Chromecarts for teachers who are new to SVUSD.

\$75,000

\$75,000

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3c. Implement Year 2 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

2.3c. Implemented Year 2 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

No additional cost.

No additional cost.

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4a. Provide induction for candidates clearing their administrative credential to principally support unduplicated pupil populations.

2.4a. Provided induction for candidates clearing their administrative credential to principally support unduplicated pupil populations. Fewer administrative candidates than expected required induction.

\$50,000

\$27,447

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4b. Provide induction services for new teacher candidates principally directed toward unduplicated pupil populations. Expense includes the salary of induction provider.

2.4b. Provided induction services for new teacher candidates principally directed toward unduplicated pupil populations. Expense includes the salary of induction provider. More teacher candidates required induction than expected.

\$256,126

\$308,079

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4e Implement Title Crate to support EL students and track mandated documentation.

2.4e Implemented Title Crate to support EL students and track mandated documentation.

\$2,500

\$2,250

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4f Maintain four full-time Teachers on Special Assignment to provide professional development for teachers that principally directed toward supporting unduplicated pupil populations.

2.4f Maintained four full-time Teachers on Special Assignment to provide professional development for teachers that principally directed toward supporting unduplicated pupil populations.

\$491,500

\$447,777

Action 31

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4d Recruit and select adoption and pilot committees for Next Generation Science Standards (NGSS) adoption.

2.4d Recruited and selected adoption and pilot committees for Next Generation Science Standards (NGSS) adoption.

\$18,000

\$0

Action 32

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4g Maintain position of Coordinator of Categorical Programs to principally support unduplicated pupil populations to learn and master California Academic Standards (CSS).

2.4g Maintained position of Coordinator of Categorical Programs to principally support unduplicated pupil populations to learn and master California Academic Standards (CSS).

\$110,035

\$128,077.77

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services for this goal can be directly related to the district-wide professional development plan. Four specific areas were identified for professional development. They are mathematics, ELA/ELD, NGSS, and educational technology. These four areas have been identified as focuses since the 2015-2016 academic year. In addition, this goal emphasizes implementing California State Standards. To achieve this goal, adopting curriculum that is aligned to the California State Standards is key. SVUSD has already adopted mathematics curriculum and just completed year two of an ELA/ELD adoption. SVUSD completed a social science adoption in the spring of 2019 per identified action items in this goal. Year one of social science implementation will be 2019-2020. Adoption and pilot committees for science were established in the spring of 2018 in preparation for the pilot and adoption processes to take place during the 2019-2020 academic year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The majority of the measurable outcomes for this goal have been met or exceeded. For example, three full days of district wide staff development were to be provided in 18-19 and they were. SVUSD sought to provide professional development to 100% of teachers in the areas of math, ELA/ELD, and social science and 100% of teachers received such training. A bond to support schools was to be passed by the voters of Simi Valley and Measure X was overwhelmingly passed in November of 2017. In addition to supporting technology district-wide, that bond measure has paved the way for completing and initiating projects in other LCAP-related goals as well. The number of teachers receiving Chromebook carts for student use reached 96%, and 88% teachers use Chromebooks with students 3 to 5 times per week. In addition, SVUSD sought to hire and sustain an additional Teacher on Special Assignment (TOSA) to support science education and we did. That position will be sustained for the 2019-2020 academic year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to math teachers not attending conferences as expected, not

needing to train as many teachers with the use of chromebooks given 96% of teachers already acquired chromebooks, a change in administrative assignments reduced expenses related to our TOSA team, and professional development related to the upcoming science pilot and adoption did not require the amount budgeted for substitute teachers and training. The salary for our Coordinator of Categorical Programs slightly exceeded the budgeted amount.

Because the majority of teachers completed the Chromebook training in the summer of 2016, the number of teachers committing to the training in the summer of 2018 was far less than 2016 and 2017. Over 80% of certificated teachers completed the training and acquired Chromebooks along with Chromebook carts in the summer of 2016 and throughout the academic year on 2016-2017. Therefore, the number of teachers trained in the use of chromebooks and chromecarts in 2017-2018 was much lower than originally expected prompting the district to make modifications to action items related to chromebooks and chromecarts in preparation for the 18-19 academic year. At this point, the action item related to chromebook training and distribution is specific to teachers who are new to SVUSD. One of our Teachers on Special Assignment was promoted to a Coordinator position when that administrative position became available during the academic year. That resulted in the TOSA position being vacant for a period of time during the 18-19 academic year. Finally, substitute teachers and paying for trainers were not necessary to train teachers to support the science pilot and adoption.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of the analysis of this goal, along with stakeholder input and participation, changes to measurable outcomes were not made. But, there were changes made to actions and services for this goal. For example, SVUSD recruited a Science TOSA in the spring of 2018 who started in the position in fall of 2018 (2.1c) and the other TOSA positions were and will be maintained (2.4f). Mystery Science curriculum will continue to be available to all elementary schools to aid with the transition toward NGSS (2.2b). SVUSD did purchase the Alludo suite to provide customized online professional development opportunities for employees (2.1r). SVUSD hired a consultant to support the transition of an elementary school, Knolls Elementary, toward a ProjectBased Learning focus for the second year in a row, but reduced the amount of time the consultant will work with that school (2.1q). That action item will have a zero budget assigned to it moving forward.

The 2019-2020 version of Goal 2 will now include additional Action Items related to the NGSS adoption and pilot committees (2.4d), providing Title Crate to support EL students and their families (2.4e), and maintaining five Teachers on Special Assignment (2.4f) in addition to the Science TOSA position that was recently created (2.1c). The other five TOSA positions are not new, but stakeholders felt strongly about including them in this goal as Action Items to support implementation of California State Standards (CSS) and teachers will be fully trained and provided with aligned material; technology integration will also be a focus. All full-time classified and certificated employees will receive additional professional development opportunities in 2019-

Goal 3

SVUSD will provide comprehensive programs to improve student performance and address students who are not meeting grade-level standards. California State Standards-aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (RtI) program will be initiated and subgroups will be addressed.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Percentage of D and F grades in Alg 1 and Bio at RHS and SVHS first semester of 18-19

Algebra 1 = 35%
Biology = 26%

Actual

Met: Percentage of D and F grades in Alg 1 and Bio at RHS and SVHS first semester of 18-19

Algebra 1 = 15%
Biology = 23%

Expected

High school graduation rate for 2018-2019 to increase as follows:

Overall = 90%

SPED = 76%

EL = 77%

Establish and sustain district benchmarks to 75% of schools

Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention

ELA overall = 58%

Math overall = 46%

Actual

Not Met: High school graduation rate for 2018-2019 to increase as follows:

Overall = 94.7%

SPED = 62%

EL = 78%

Not Met: Did not establish and sustain district benchmarks to 75% of schools

Not Met: 1 year grade level increase in BRI

Met: 1.4 years increase in STAR reading (IRI was replaced by STAR reading)

BPST was not utilized this year since we used STAR reading program.

Met: 1 year growth in math intervention (not based on percentage)

Not Met:

ELA overall = 55%

Math Overall = 43%

Expected

Maintain EL Classification Rate of 10%

Sustain: 80% of students improve 1 level on ADEPT

Overall GPA for all foster youth students to increase in middle school and high school:

Middle School = 2.62

High School = 2.28

English Learner Progress/ELPAC Increase

API N/A

Actual

Not Met: 6.25% of EL students were re-classified in 18-19

State transitioned from CELDT to ELPAC

Met: Overall GPA for all foster youth students to increase in middle school and high school:

Middle School = 2.72

High School = 2.62

Baseline Overall - Tested 591

35.22% Level 4

35.10% Level 3

19.37% Level 2

10.31 5 Level 1

(CDE Dataquest)

N/A

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

3.1a. Hire eighteen part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA and math principally directed toward unduplicated pupil populations. District to provide salaries.

Actual Actions/Services

3.1a. Hired eighteen part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA and math principally directed toward unduplicated pupil populations. District to provide salaries.

Budgeted Expenditures

\$454,062

Estimated Actual Expenditures

\$420,829

Action 2

Planned Actions/Services

Provide two part-time Intervention Specialist for Crestview, Mountain View, Sycamore, and Garden Grove Elementary Schools for Tier 2 intervention principally directed toward unduplicated pupil populations.

Actual Actions/Services

3.1b Provided two part-time Intervention Specialist for Crestview, Mountain View, Sycamore, and Garden Grove Elementary Schools for Tier 2 intervention principally directed toward unduplicated pupil populations.

Budgeted Expenditures

\$50,451

Estimated Actual Expenditures

\$55,786

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1c. Provide five sections for ELA/ELD intervention at Sinaloa Middle School and four sections of ELA/ELD intervention at Hillside Middle School and Valley View Middle School for Tier 2 support principally directed toward unduplicated pupil populations.

3.1c. Provided five sections for ELA/ELD intervention at Sinaloa Middle School and four sections of ELA/ELD intervention at Hillside Middle School and Valley View Middle School for Tier 2 support principally directed toward unduplicated pupil populations.

\$322,372

\$246,025

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS) principally directed toward unduplicated pupil populations. District provides supplemental intervention materials.

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS) principally directed toward unduplicated pupil populations. District provides supplemental intervention materials.

\$6,000

\$4,852

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1e. Provide intervention in Algebra 1, biology, and social science including the use of concept recovery and credit recovery principally directed toward unduplicated pupil populations. The credit recovery will occur at Monte Vista School.

3.1e. Provided intervention in Algebra 1, biology, and social science including the use of concept recovery and credit recovery principally directed toward unduplicated pupil populations. The credit recovery will occur at Monte Vista School.

\$27,000

\$13,271

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015; renewed for 2018-2019) to facilitate elementary/middle school differentiation in math and ELA (Ultra Personalized Learning) principally directed toward unduplicated pupil populations.

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015; renewed for 2018-2019) to facilitate elementary/middle school differentiation in math and ELA (Ultra Personalized Learning) principally directed toward unduplicated pupil populations.

\$27,628

\$27,628

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1g. Provide two sections of math Rtl at Sinaloa Middle School and three sections of Rtl math at Valley View Middle School and Hillside High School principally directed toward unduplicated pupil populations. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD. Math 180 contract renewal for 2018-2019 is \$2,250.

3.1g. Provided two sections of math Rtl at Sinaloa Middle School and three sections of Rtl math at Valley View Middle School and Hillside High School principally directed toward unduplicated pupil populations. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD. Math 180 contract renewal for 2018-2019 is \$2,250.

\$124,148

\$134,813

Action 8

Planned Actions/Services

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school principally directed toward unduplicated pupil populations.

Actual Actions/Services

3.1h. At high schools not participating in the intervention pilot, provided after-school intervention sessions at high schools based on school need. \$10,000 per high school principally directed toward unduplicated pupil populations.

Budgeted Expenditures

\$20,000

Estimated Actual Expenditures

\$5,246

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

\$5,000

\$4,160

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school principally directed toward unduplicated pupil populations. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

3.1j. Rolled out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school principally directed toward unduplicated pupil populations. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites. Additional funds were not needed.

\$1,000

\$0

Action 11

Planned Actions/Services

3.1i. Discontinue 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

Actual Actions/Services

3.1i. Discontinued 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

Budgeted Expenditures

N/A - funding source was not continued from SELPA

Estimated Actual Expenditures

N/A - funding source was not continued from SELPA

Action 12

Planned Actions/Services

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

Actual Actions/Services

3.2a. Provided district benchmarks for K-8 students that are aligned to California State Standards.

Budgeted Expenditures

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

Estimated Actual Expenditures

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

Action 13

Planned Actions/Services

3.2b. Pilot Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher). Only changing Resource code to 0020.

Actual Actions/Services

3.2b. Piloted Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher). Only changing Resource code to 0020. No additional funds needed.

Budgeted Expenditures

\$1,500

Estimated Actual Expenditures

\$0

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

3.3a. District personnel to provided PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

No additional cost.

No additional cost.

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3b. Continue to implement ELD administrator's checklist.

3.3b. Continued to implement ELD administrator's checklist.

No additional cost.

No additional cost.

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

3.3c. Formed ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

\$6,000

\$3,026

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3d. Host LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

3.3d. Hosted LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

\$5,000

\$406

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

3.3e. Offered targeted tutoring support for ELs and RFEP based on site data.

N/A

N/A

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

3.4a. Maintained a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

\$8,500

\$4,229

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

3.4b. Implemented a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

No additional cost.

No additional cost.

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4c. Offer ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

3.4c. Offered ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

\$2,200

\$565

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4d Provide paraprofessionals to support EL students K-12.

3.4d Provided paraprofessionals to support EL students K-12.

\$659,699

\$651,644

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4e Provide paraprofessionals to support Special Education students.

3.4e Provided paraprofessionals to support Special Education students.

\$13,025,425

\$11,419,432

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4f Provide part-time Title teachers to Title 1 schools.

3.4f Provided part-time Title teachers to Title 1 schools.

\$869,141

\$921,853

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4g Provide "Do the Math" Rtl at Title 1 schools.

3.4g Provided "Do the Math" Rtl at Title 1 schools.

\$120,000

\$100,213

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4h Offer math courses during summer for students in grades 5 and 6. Program and salaries to be provided by Vista Real Charter (they are the summer school provider for SVUSD).

3.4h Offered math courses during summer for students in grades 5 and 6. Program and salaries to be provided by Vista Real Charter (they are the summer school provider for SVUSD).

N/A

N/A

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4i Applied and received three-year MTSS grant from VCOE to support students who are struggling in ELA at SVHS.

3.4i Applied and received three-year MTSS grant from VCOE to support students who are struggling in ELA at SVHS. Amount is for all three years, estimated actual is for year 1.

\$25,000

\$7,426

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4j Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed toward unduplicated pupil populations.

3.4j Employed Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed toward unduplicated pupil populations.

\$477,571

\$493,530

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4k Maintain paraprofessionals to support combination classrooms where more than one grade level is assigned to a teacher principally directed toward unduplicated pupil populations.

3.4k Maintained paraprofessionals to support combination classrooms where more than one grade level is assigned to a teacher principally directed toward unduplicated pupil populations.

\$412,327

\$226,161

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4l Maintain JK/TK classes at seven of eighteen elementary schools to principally address the needs of unduplicated pupil populations. The eight elementary schools are Arroyo, Berylwood, Crestview, Mt. View, Parkview, Santa Susana, Sycamore.

3.4l Maintained JK/TK classes at seven of eighteen elementary schools to principally address the needs of unduplicated pupil populations. The eight elementary schools are Arroyo, Berylwood, Crestview, Mt. View, Parkview, Santa Susana, Sycamore.

\$747,146

\$777,363

Action 31

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4m Maintain a preschool program to address readiness gaps and improve pre-academic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students.

3.4m Maintained a preschool program to address readiness gaps and improve pre-academic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students.

\$288,786

\$292,360

Action 32

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4n Provide staffing at Monte Vista Independent Learning Academy to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

3.4n Provided staffing at Monte Vista Independent Learning Academy to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

\$443,309

\$508,131

Action 33

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4o Maintain position of Assistant Director of Student Support Services to principally support unduplicated pupil populations who are not meeting grade-level standards.

3.4o Maintained position of Assistant Director of Student Support Services to principally support unduplicated pupil populations who are not meeting grade-level standards.

\$84,617

\$85,482

Action 34

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4p Maintain two certificated positions and 2 classified positions at Simi Institute for Careers and Education to principally support unduplicated pupil populations as they earn GEDs or recover credit to earn a high school diploma.

3.4p Maintained two certificated positions and 2 classified positions at Simi Institute for Careers and Education to principally support unduplicated pupil populations as they earn GEDs or recover credit to earn a high school diploma.

\$233,603

\$200,850

Action 35

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4q Maintain classified staffing positions at the district office to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

3.4q Maintained classified staffing positions at the district office to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

\$149,551

\$152,408

Action 36

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4r Provide Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations.

3.4r Provided Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations.

\$65,808

\$68,877

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services to achieve this goal can be attributed to providing Response to Intervention (RtI) opportunities for students who are not meeting grade level standards. Part-time intervention teachers were hired to address the needs of struggling students at the elementary level. One part-time RtI teacher was assigned to each of our elementary schools to support students who are struggling in ELA and math. ELA RtI teachers were funded to meet the needs of struggling middle school students. Two sections of math intervention were added to middle school master schedules. Algebra 1 and biology intervention teachers were funded at two of the comprehensive high schools. ELD site coordinators received ongoing training related to EL monitoring, RFEP monitoring, and LTEL monitoring. Credit recovery opportunities were made available to students who were unable to pass certain courses.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the effectiveness of the action items for this goal were realized. Increasing graduation rates was a local measurable outcome where a great deal of progress was made. In 2014-2015, the percentage of students graduating from high schools in the SVUSD was 59% for English Learners (EL), 68% for special education students, and 87% for general education students. The goal was to increase the number of students graduating from each of the subgroups by 1% in 2015-2016. This goal was met and exceeded in that 73% of EL students graduated in 2015-2016, 72% of special education students graduated in 2015-2016, and 87% of general education students graduated in 2015-2016. In 2016-2017, SVUSD continued to show growth in graduation rates as demonstrated by 80% of EL students graduated, 76.1% of special education students graduated, and 91.8% of general education students graduated. In 2017-2018, SVUSD demonstrated growth in graduation rates for general education students as well where 94.7% of students graduated. Conversely, there was a decline in the number of special education students graduating (61.8%) and English Learners graduating (77.7%).

Dashboard data measurements were also identified as an Expected Measurable Outcome for Goal 3. CAASPP scores in ELA and mathematics were identified to increase by 2% from one year to the next. In 2014-2015,

51% of Simi Valley Unified School District students met or exceeded grade level standards in English/Language Arts (ELA). In 2015-2016, 54% of SVUSD students met or exceeded standards in ELA. This demonstrated an increase of 3%. In 2016-2017, 56% of SVUSD students met or exceeded standards in ELA and 43% met or exceeded standards in mathematics demonstrating a growth of 2% in ELA and a growth of 1% in mathematics. In 2017-2018, scores in ELA and math continued to remain flat with ELA decreasing by 3% and math increasing by 1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules and the need to fill certain positions. Based on the particular employees filling specific positions, salaries were significantly increased or decreased in terms of expenditures of original estimates. Also, some of the paraprofessional positions are filled by substitutes and not regularly employed or assigned staff. Certificated employees accepting positions for Response to Intervention (Rtl) programs had salaries that did not exceed the budgeted amounts for the program. In addition, credit recovery budgeted expenditures and high school after school intervention budgeted expenditures were lower than expected. In some cases, positions were not filled or not needed for the entire academic year. For example, the number of combination classes at the elementary school level were reduced to a degree that the budgeted amount was greater than the amount spent. The same held true for the number of paraprofessionals needed to support special education students. The budgeted amount was greater than the number of paraprofessionals needed.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of the analysis of the goal, along with stakeholder input and participation, the primary language of Goal 3 has been updated as follows, "SVUSD will provide comprehensive programs to meet the needs of all students. California State Standards-aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (Rtl) program will be initiated and subgroups will be addressed." The intent is that the needs of all students will be met and not just the needs of students who are not meeting grade level standards. In addition, all elementary schools will continue to receive dedicated part-time intervention support in the areas of ELA and math (3.1a). Four elementary schools will receive an additional part-time Rtl teacher that will be shared between two elementary schools (3.1b). This is because all four of those schools have a socio-economically disadvantaged population that is over 40%, but they are not officially Title 1 schools. Part-time intervention teachers will be hired to provide Tier 2 intervention throughout the 2019-2020 academic year.

The middle school ELA intervention model and math model were modified in the spring of 2018 and will continue as is in 2019-2020 (3.1c and 3.1g).

Rather than having one Action Item that encompasses all three middle schools, each middle school will continue to have a dedicated Action Item to address Rtl in ELA and math. A co-teaching model will be explored to meet the needs of students with disabilities (3.1o). Grant funding from the Low Performing Students Block Grant will be used to hire Temporary teachers that will be assigned to elementary school with high populations of socio-economically disadvantaged students (3.1m).

Also, Goal 3 will continue to include Action Items related to employing paraprofessionals to support EL students (3.4d), special education students (3.4e), general education classrooms where combination grades exist (3.4k), and maintaining Literacy Coaches to support students at Title 1 schools (3.4j). The paraprofessional positions are not new positions, but stakeholders felt strongly about including them in this goal as Action Items to support comprehensive programs to improve student performance and address students who are not meeting grade-level standards. Stakeholders also felt strongly the addition of these Action Items will also support sustaining a comprehensive Response to Intervention (Rtl) program to address the needs of student subgroups.

Dashboard data also indicated that one school has been identified for Comprehensive Support and Improvement (CSI). That school is Apollo Continuation High School. The LEA will support Apollo High School by providing paraprofessionals to support English Language Development (3.4d) and a full-time counselor (1.3h). Staff at Apollo High School will be eligible to attend conferences and workshops to improve math instruction and learning (2.1f). Staff will also be eligible to participate in all training and opportunities related to Professional Learning Communities (3.2c). In addition, the LEA applied for Comprehensive Support and Improvement (CSI) grant funding to support the school. The school district received \$166,000 to support the site's plan, which includes the following supports:

- Professional development in the area of social-emotional learning.
- Professional development in the area of Restorative Justice.
- Professional development time devoted to academic progress and data analysis.
- Professional development in the areas of differentiated instruction and response to intervention.
- Development of diagnostic and benchmark assessments to monitor academic achievement.
- Teacher collaboration on sharing of best practices in the areas of classroom management and instruction.

Dashboard data also indicates that Santa Susana Elementary and Crestview Elementary have been identified for Additional Targeted Support & Improvement (ATSI). Those schools will receive additional support to address the needs of identified student populations through exploring co-teaching models (3.1o), Rtl programs (3.1a), additional certificated staffing (3.1m and 3.4f), and additional classified staffing (3.4d and 3.4e).

Goal 4

Parents will be active partners with the school district and school sites. The focus will be to augment parent opportunities for involvement; improve the communication between school and home; and improve parent digital access. Specific attention will be given to EL parents.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

+2% increase in parent survey participation

Increase percentage of parents with accounts for Aeries weekly reminders by +2%

Staff surveys = 444 (+20%)
Student surveys = maintain 10,000+

Actual

Not Met: Fewer parents completed surveys this year

MET: In 2017-2018, 5,003 parents has accounts. In 2018-2019, 5,357 have accounts. That increase exceeds 2%.

Not Met: fewer staff surveys completed this year
Not Met: fewer student surveys completed this year

Expected

Continue to update district and school websites on a regular basis

Actual

Met: Continue to update district and school websites on a regular basis. Web-sites constantly being updated and new web-sites utilized at all school sites and the district level.

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

4.1a. Provide parent education workshops at the district level, with topics including CAS, college and career readiness, child development, social media, and safety issues.

Actual Actions/Services

4.1a. Provided parent education workshops at the district level, with topics including CAS, college and career readiness, child development, social media, and safety issues.

Budgeted Expenditures

\$600

Estimated Actual Expenditures

\$104

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

Actual Actions/Services

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons. Parents did not attend.

Budgeted Expenditures

\$600

Estimated Actual Expenditures

\$0

Action 3

Planned Actions/Services

4.1c Provide parent education workshops in Spanish for college and career readiness, technology, and child development principally directed toward unduplicated pupil populations.

Actual Actions/Services

4.1c Provided parent education workshops in Spanish for college and career readiness, technology, and child development principally directed toward unduplicated pupil populations. No additional costs.

Budgeted Expenditures

\$1,500

Estimated Actual Expenditures

\$0

Action 4

Planned Actions/Services

4.1d. Organize two district events for Spanish-speaking parents.

Actual Actions/Services

4.1d. Organized two district events for Spanish-speaking parents. No additional costs.

Budgeted Expenditures

\$400

Estimated Actual Expenditures

\$0

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

4.1e. Provided Parent Project Workshop. Funding includes training of two district personnel. No additional costs.

\$2,000

\$0

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1f. Employ Public Information Officer (PIO)

4.1f. Employ Public Information Officer (PIO)

\$147,949

\$148,364

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

4.2a. Improved district's social media outreach by supporting sites with their participation in social media. No additional expenses.

\$500

\$0

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

Actual Actions/Services

4.2b. Trained principals on using electronic newsletters for school-parent-student communication needs.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 9

Planned Actions/Services

4.3a. District will provide parent technology workshops.

Actual Actions/Services

4.3a. District provided parent technology workshops. No additional costs.

Budgeted Expenditures

\$1,800

Estimated Actual Expenditures

\$0

Action 10

Planned Actions/Services

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

Actual Actions/Services

4.4a. The district held Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

4.4b. Increased participation in ELAC and DELAC activities with all required topics.

No additional cost.

No additional cost.

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

4.4c. Special Education parents participated in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

No additional cost.

No additional cost.

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5a. Participate in the Simi Valley Street Fair for community outreach.

4.5a. Participated in the Simi Valley Street Fair for community outreach.

\$700

\$920

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5b. Present annual State of Our Schools address to the community.

4.5b. Present annual State of Our Schools address to the community. Did not schedule this event this year.

\$100

\$0

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5c. Create and publish advertising to support SVUSD programs and its successes.

4.5c. Created and published advertising to support SVUSD programs and its successes.

\$60,000

\$60,816

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

4.5d. Investigated federal Green Ribbon School designation for the SVUSD.

\$300

\$0

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5e Provide Ready Rosie program to support EL families and students (one-day training will not be necessary as it was in 2017-2018).

4.5e Provided Ready Rosie program to support EL families and students (one-day training will not be necessary as it was in 2017-2018). Additional cost for professional development.

\$7,200

\$10,200

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5f Provide Community Liaisons to schools to support non-English speaking parents/families principally directed toward unduplicated pupil populations.

4.5f Provided Community Liaisons to schools to support non-English speaking parents/families principally directed toward unduplicated pupil populations.

\$184,157.30

\$195,057

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5g Host School of Choice informational events school site tours.

4.5g Hosted School of Choice informational events school site tours.

No additional cost.

No additional cost.

Action 20

Planned Actions/Services

4.5h Host JK/TK informational events and tours.

Actual Actions/Services

4.5h Hosted JK/TK informational events and tours.

Budgeted Expenditures

No additional costs.

Estimated Actual Expenditures

No additional costs.

Action 21

Planned Actions/Services

4.5i Host kindergarten informational events and tours at elementary schools.

Actual Actions/Services

4.5i Hosted kindergarten informational events and tours at elementary schools.

Budgeted Expenditures

No additional costs.

Estimated Actual Expenditures

No additional costs.

Action 22

Planned Actions/Services

4.5j Host and schedule parent conferences in the fall for all elementary students (JK/TK - 6th grade).

Actual Actions/Services

4.5j Hosted and scheduled parent conferences in the fall for all elementary students (JK/TK - 6th grade).

Budgeted Expenditures

No additional costs.

Estimated Actual Expenditures

No additional costs.

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5k Host and schedule parent conferences in the spring for all elementary students (JK/TK - 6th grade) who are struggling academically.

4.5k Hosted and scheduled parent conferences in the spring for all elementary students (JK/TK - 6th grade) who are struggling academically.

No additional costs.

No additional costs.

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5l High schools to host Financial Aid nights for students/families pursuing post-secondary educational options.

4.5l High schools hosted Financial Aid nights for students/families pursuing post-secondary educational options.

No additional costs.

No additional costs.

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5m High and middle schools to host A-G informational events for students/families.

4.5m High and middle schools hosted A-G informational events for students/families.

No additional costs.

No additional costs.

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5n Employ .5 interpreter to translate and interpret for non-English speaking students/families during parent conferences, 504 meetings, IEP meetings, and other informational events principally directed toward unduplicated pupil populations.

4.5n Employed .5 interpreter to translate and interpret for non-English speaking students/families during parent conferences, 504 meetings, IEP meetings, and other informational events principally directed toward unduplicated pupil populations.

\$37,633

\$38,274

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5o Host and offer College Fair and Community College informational events for parents/families.

4.5o Hosted and offered College Fair and Community College informational events for parents/families.

\$1,300

\$543

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5p Host emergency workshops during the year to inform and educate parents/families on emergency procedures and protocols.

4.5p Hosted emergency workshops during the year to inform and educate parents/families on emergency procedures and protocols.

No additional costs.

No additional costs.

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5q Host AP and IB informational events to educate and inform parents/families on AP and IB programs.

4.5q Hosted AP and IB informational events to educate and inform parents/families on AP and IB programs.

No additional costs

No additional costs

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5r Schedule and conduct special education transition meetings as students promote to middle school and high school.

4.5r Scheduled and conducted special education transition meetings as students promote to middle school and high school.

No additional costs

No additional costs

Action 31

Planned Actions/Services

4.5s Host informational events for parents/families interested in pre-school offerings at Justin Early Learners Academy.

Actual Actions/Services

4.5s Hosted informational events for parents/families interested in pre-school offerings at Justin Early Learners Academy.

Budgeted Expenditures

No additional costs

Estimated Actual Expenditures

No additional costs

Action 32

Planned Actions/Services

4.5t Participate in Simi Valley Days Parade to support and promote school district to parents, families, and the community.

Actual Actions/Services

4.5t Participated in Simi Valley Days Parade to support and promote school district to parents, families, and the community. No additional costs

Budgeted Expenditures

\$600

Estimated Actual Expenditures

\$0

Action 33

Planned Actions/Services

4.5u Participate in Read Across America events to promote school district to parents, families, and the community.

Actual Actions/Services

4.5u Participated in Read Across America events to promote school district to parents, families, and the community. No additional costs.

Budgeted Expenditures

\$300

Estimated Actual Expenditures

\$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services to achieve this goal can be attributed to a district-wide effort to improve the district's image and reputation through the use of social media, parent outreach (through upgrading school websites), greater visibility at community and school events, outreach to families of English Learners, and a positive marketing campaign. The position of Public Information Officer (PIO) generates a great deal of local, county, and state outreach for SVUSD. The PIO is able to work with media outlets in communicating successes, changes, or any updates related to the district, specific school sites, students, teachers, or the school community.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The measurable outcomes identified for the goal of increasing parental involvement and improving parental participation at the district and school site level were not met. The number of parents completing LCAP surveys decreased from 2018 to 2019. In general, fewer parents and staff members completed LCAP surveys in spring of 2019 when compared to spring of 2018. In addition, a baseline of 29% of parents was established for the metric related to the percentage of parents with Aeries weekly reminder accounts. The number of parents with Aeries weekly reminder accounts increased this year. In the spring of 2019, 5,357 parents registered for Aeries weekly reminders compared to 5,003 parents in the spring of 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to estimated expenditures for parent programs, evening meetings, and materials costing less than originally budgeted. Many of the action items that took place to meet this goal did not require any expenses at all.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of the analysis of the goal, along with stakeholder input and participation, there were only two changes to the 2018-2019 Action Items related to Goal 4. SVUSD will not host emergency workshops (4.5p) and all school sites will receive updated web-sites (4.5v). However, stakeholders felt strongly about continuing to include Action Items to support parents being active partners with the school district and school sites. Because the focus of this goal is to augment parent opportunities for involvement; improve the communication between school and home; and improve parent digital access with specific attention be given to EL parents, stakeholders suggested the following Action Items for 2019-2020 continue to be included in this goal:

Community Liaisons

School of Choice site events and tours

JK/TK Info Nights

Kindergarten Info Nights

Elementary Parent Conferences in Fall for all elementary students

Elementary Parent Conferences in Spring for “at-risk” students

Financial Aid Nights

A-G Nights

Naviance Parent Nights

Interpreters

Community College information nights and college fairs at high schools

District-wide emergency workshops

AP/IB Information nights

SPED transition meetings for middle and high school students

Parent nights at Justin ELA (pre to K)

Many of the Action Items listed above do not require any expenses at all and are not new Action Items to SVUSD, but stakeholders felt strongly about including them in this goal.

Goal 5

SVUSD will provide a safe and engaging environment for students. The areas of focus will be to address bullying and to implement a digital citizenship curriculum, as well as to improve student connectedness to school. Facilities maintenance will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Annual Measurable Outcomes

Expected

100% of schools to host anti-bullying assemblies or anti-bullying education

Decrease suspension rate by -.5% to 2.2% to Blue

Decrease officially recorded incidents of bullying or cyberbullying in Aeries student information system to 16

Actual

Met: 100% of schools to host anti-bullying assemblies or anti-bullying education

Met: Suspension rate now 1.4%

Met: Decrease officially recorded incidents of bullying or cyberbullying in Aeries student information system to 10 in 2018-2019

Maintain 100% of all school completing and implementing digital citizenship curriculum

Met: Maintain 100% of all school completing and implementing digital citizenship curriculum

Increase the percentage of students who feel connected to school by +5% to 70%

Not Met: percentage of students who feel connected to school was 55%

Decrease rate of chronic absenteeism by -.5% to 8.83%

Met: Decrease rate of chronic absenteeism by -.5% to 8.83% (actual rate is 8.44%)

Decrease rate of high school dropouts by 1% to 6.4%

Met: Decrease rate of high school dropouts by 1% to 6.4% (actual rate is 4.78%)

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.1a. Sites hold anti-bullying assemblies for students.

5.1a. Sites held anti-bullying assemblies for students. No additional costs.

\$500

\$0

Action 2

Planned Actions/Services

5.1b. District website provides information and resources on bullying for students, parents and community.

Actual Actions/Services

5.1b. District website provided information and resources on bullying for students, parents and community.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 3

Planned Actions/Services

5.1c. Educate stakeholders on bullying through district-run workshops.

Actual Actions/Services

5.1c. Educated stakeholders on bullying through district-run workshops. No additional costs.

Budgeted Expenditures

\$500

Estimated Actual Expenditures

\$0

Action 4

Planned Actions/Services

5.1d. Train site administrators and employees on documentation of bullying incidents.

Actual Actions/Services

5.1d. Trained site administrators and employees on documentation of bullying incidents. o additional costs.

Budgeted Expenditures

\$500

Estimated Actual Expenditures

\$0

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12

5.2a. Implemented digital citizenship curriculum (Common Sense Media) in K-12

No additional costs

No additional costs

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

5.2b. District supported and trained principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

No additional cost.

No additional cost.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

5.2c. Updated district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

No additional cost.

No additional cost.

Action 8

Planned Actions/Services

5.3a. Support school site clubs and student organizations to increase participation of unduplicated pupil populations in school site clubs and student organizations.

Actual Actions/Services

5.3a. Supported school site clubs and student organizations to increase participation of unduplicated pupil populations in school site clubs and student organizations.

Budgeted Expenditures

\$310,000

Estimated Actual Expenditures

\$407,249

Action 9

Planned Actions/Services

5.3b. Create and implement two safety assemblies to be held at all elementary schools.

Actual Actions/Services

5.3b. Created and implemented two safety assemblies to be held at all elementary schools.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 10

Planned Actions/Services

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

Actual Actions/Services

5.3c. Secondary schools reviewed student connectedness survey data; create improvement plans.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 11

Planned Actions/Services

5.4a. Create facilities' project list and prioritize needs.

Actual Actions/Services

5.4a. Created facilities' project list and prioritize needs.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 12

Planned Actions/Services

5.4b Train employees on identifying signs of suicide per state mandate. SVUSD will use "Signs of Suicide" as its training tool.

Actual Actions/Services

5.4b Trained employees on identifying signs of suicide per state mandate. SVUSD will use "Signs of Suicide" as its training tool. No additional costs.

Budgeted Expenditures

\$350

Estimated Actual Expenditures

\$0

Action 13

Planned Actions/Services

5.4c Schedule and facilitate Student Study Team (SST) meetings at all SVUSD schools as needed.

Actual Actions/Services

5.4c Scheduled and facilitated Student Study Team (SST) meetings at all SVUSD schools as needed.

Budgeted Expenditures

No additional costs.

Estimated Actual Expenditures

No additional costs.

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4e Continue to implement Choosing Healthy Activities and Methods Promoting Safety (CHAMPS) character education program at Sinaloa Middle School.

5.4e Continued to implement Choosing Healthy Activities and Methods Promoting Safety (CHAMPS) character education program at Sinaloa Middle School.

No additional costs.

No additional costs.

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4f Continue to provide and support Tobacco Use Prevention Programs (TUPE) at all SVUSD school sites. Support to include guest speakers and Friday Night Live program.

5.4f Continued to provide and support Tobacco Use Prevention Programs (TUPE) at all SVUSD school sites. Support to include guest speakers and Friday Night Live program.

\$22,000

\$20,343

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4g As part of Measure X Bond projects, all occupied classrooms in SVUSD will be redesigned with new flexible seating classroom furniture and some rooms will need to be modernized as needed. Classroom redesign will result in four elementary schools being completed (Arroyo, Mountain View, Knolls, and Wood Ranch) to be completed in 18-19.

5.4g As part of Measure X Bond projects, all occupied classrooms in SVUSD were redesigned with new flexible seating classroom furniture and some rooms will need to be modernized as needed. Classroom redesign will result in four elementary schools being completed (Arroyo, Mountain View, Knolls, and Wood Ranch) to be completed in 18-19.

\$1,000,000 for redesigning 4 elementary schools (Wood Ranch, Arroyo, Mountain View, and Knolls).

\$1,000,000 for redesigning 4 elementary schools (Wood Ranch, Arroyo, Mountain View, and Knolls).

Action 17

Planned Actions/Services

5.4h Organize and deploy District Crisis Management Team as needed.

Actual Actions/Services

5.4h Organized and deployed District Crisis Management Team as needed.

Budgeted Expenditures

No additional costs.

Estimated Actual Expenditures

No additional costs.

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4i Host Junior Olympics event at a SVUSD school in the spring of each academic year.

5.4i Hosted Junior Olympics event at a SVUSD school in the spring of each academic year.

\$1,448

\$0

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4j Purchase and install security cameras at every SVUSD school site.

5.4j Purchased and installed security cameras at every SVUSD school site.

\$2 million

\$2 million

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4k Purchase and install new communication radios at all SVUSD school sites.

5.4k Purchased and installed new communication radios at all SVUSD school sites.

\$900,000

\$900,000

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4l Organize and provide Every 15 Minutes drinking and driving prevention program to juniors and seniors in the spring at Simi Valley High School and Royal High School. Will take place at RHS in spring of 2019.

5.4l Organized and provided Every 15 Minutes drinking and driving prevention program to juniors and seniors in the spring at Simi Valley High School and Royal High School. Will take place at RHS in spring of 2019.

No additional costs. Program fully funded by SVUSD PTSA.

No additional costs. Program fully funded by SVUSD PTSA.

Action 22

Planned Actions/Services

5.4m Host and provide Special Olympics event.

Actual Actions/Services

5.4m Hosted and provided Special Olympics event.

Budgeted Expenditures

\$3,000

Estimated Actual Expenditures

\$3,000

Action 23

Planned Actions/Services

5.4n Formalize partnership with Panorama Education to gather data from students and teachers on social-emotional learning principally targeted toward unduplicated pupil populations.

Actual Actions/Services

5.4n Formalized partnership with Panorama Education to gather data from students and teachers on social-emotional learning principally targeted toward unduplicated pupil populations.

Budgeted Expenditures

\$45,100

Estimated Actual Expenditures

\$45,100

Action 24

Planned Actions/Services

5.4o Graduating seniors and elementary school students will participate in a "Senior Walk" event. Wearing graduation caps and gowns, graduating seniors will visit elementary school sites to promote student connectedness, safe and engaging environments for elementary school students.

Actual Actions/Services

5.4o Graduating seniors and elementary school students participated in a "Senior Walk" event. Wearing graduation caps and gowns, graduating seniors will visit elementary school sites to promote student connectedness, safe and engaging environments for elementary school students.

Budgeted Expenditures

\$600

Estimated Actual Expenditures

\$235

Action 25

Planned Actions/Services

5.4p In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to principally support unduplicated pupil populations will be maintained.

Actual Actions/Services

5.4p In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to principally support unduplicated pupil populations will be maintained.

Budgeted Expenditures

\$329,430

Estimated Actual Expenditures

\$416,703

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4q Maintain positions of Activities Directors to principally increase participation and school engagement of unduplicated pupil populations.

5.4q Maintained positions of Activities Directors to principally increase participation and school engagement of unduplicated pupil populations.

\$269,645

\$276,552

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4r Purchase Attention to Attendance software to principally increase school attendance of unduplicated pupil populations.

5.4r Purchased Attention to Attendance software to principally increase school attendance of unduplicated pupil populations.

\$70,200

\$70,200

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4s Provide transportation to and from school for foster youth.

5.4s Provided transportation to and from school for foster youth.

\$25,000

\$16,915

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of this goal can best be described by the efforts of the district office and school sites to educate students and employees on appropriate use of technology and social media, as well as educating students and employees on anti-bullying strategies and clarifying the definition of bullying. This goal also seeks to increase student engagement and participation in co-curricular and extra-curricular activities. Between implementing a new digital citizenship curriculum for the third year in a row, Common Sense Media, and hosting anti-bullying assemblies, students and employees became more familiar with best practices for using technology. Student and employees also became more aware of what does and does not constitute bullying.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the measurable outcomes to achieve this goal are best reflected in 100% of all schools in the district implementing the new digital citizenship curriculum as well as 100% of all schools either hosting an anti-bullying rally or visiting classrooms to educate students and employees on what constitutes bullying and what does in addition to discussing the consequences of bullying behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules. Based on particular employees filling specific positions, original budget estimates were significantly increased or decreased. Certificated employees accepting positions for school site clubs, student organizations, and athletic teams exceeded the budgeted amount.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of the analysis of the goal, along with stakeholder input and participation, there are some changes to the 2019-2020 Action Items related to Goal 5. Stakeholders felt strongly about adding Action Items to provide a safe and engaging environment for students given the areas of focus are to address bullying and to implement a digital citizenship curriculum, as well as to improve student connectedness to school. Stakeholders suggested the following Action Items for 2019-2020 continue to be included to this goal:

- Elementary counseling position
- Consistent transportation for homeless youth
- Suicide prevention program
- SST meetings
- Spec Ed Transition meetings
- TUPE Work; Speaker series; Fri Night Live
- Classroom Redesign
- District Crisis Team
- Junior Olympics
- Every 15 Minutes
- Special Olympics
- Panorama Education
- Campus Supervisors

Many of the Action Items listed above do not require any expenses at all and are not new Action Items to SVUSD, but stakeholders felt strongly about including them in this goal.

There are two action items that will be added to Goal 5 for the 2019-2020 academic year. One action item relates to hiring one counselor to support all elementary schools that will be funded through Title IV grant money (5.3e). This will come with an additional expense that did not exist prior to the 19-20 academic year. The other will be SVUSD providing transportation to homeless students (5.3f), which was already being funded. The difference in 19-20 will be a formal agreement with a private transportation company.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Many opportunities are offered each year for our community to become involved in our schools. Starting at the school level, every school has a School site council, which serves as an advisory board for larger-scale issues on campus. The PTA/PTSA brings parents, students and staff together to support campus activities. At the middle and high schools, special interest groups, sometimes called boosters, support music, sports and other extracurricular activities.

There are also standing and special committees covering a wide range of topics and concerns at the District level, from our Bond Oversight Committee to LCAP and ELAC, to name just a few.

There are times during the year when we will survey our parents, students, and employees to hear concerns and measure progress. These surveys are generally sent through our District email and call system, called Blackboard. Also, notifications are sent through the district's smartphone app. The following groups were actively involved in the LCAP development process described below:

Principal's Meetings held on 8/22/18, 8/30/18, 2/6/19, 2/13/19, 4/3/19, 4/10/19, 5/15/19, 5/22/19: Disseminated information regarding implementation of LCAP goals, stakeholder input, new draft goals, and presentation of final plan.

Teachers: LCAP training and updates given through site-specific staff meetings that included Simi Educators Association (SEA) and CSEA, local bargaining units.

Parents: LCAP training and updates given through SSC meetings, ELAC, Back to School Nights, and other site meetings.

English Language Parent Advisory Committee meetings (ELPAC), including reps from every site held on 8/28/18, 10/2/18, 11/13/18, 12/4/18, 3/5/19, 4/9/18, 5/7/19: LCAP review of 2018-2019 progress, and discussed further needs including strengthening parent involvement and presentation of 2019-2020 plan for parent review. Meetings held in English and Spanish.

District English Language Advisory Committee meetings (DELAC) were held on 10/4/18, 12/13/18, 2/12/19: LCAP training provided, reviewed 2018-2019 progress and discussed further needs. DELAC meeting on 4/16/19: Presentation of 2019-2020 LCAP for review and discussion.

Parent Advisory Committee (PAC), including reps from every site held on 1/31/19, 4/1/19: LCAP training provided, reviewed 2018-2019 progress, and discussed further needs. PAC meeting held on 5/9/19: Presentation of 2019-2020 LCAP for review. Discussion and parent input provided.

District Advisory Committee (DAC) held on 2/11/19, 4/1/19: LCAP training provided, reviewed 2018-2019 LCAP progress, and discussed further needs. DAC meeting held on 5/9/19: Presentation of 2019-2020 LCAP for review. Discussion and participant input provided.

School Board meeting held on 5/7/19: Reviewed progress of the 2018-2019 goals and provided opportunity for Board input.

Update committee meetings held on 3/8/19, 3/15/19, 5/3/19: District staff met to compile data, discuss needs of various stakeholder groups and departments and plan improvements.

Surveys issued: LCAP surveys included unique parent survey, employee survey, and student survey. Parent and employee surveys were open from 3/12/19 - 3/22/19. Student survey was open from 3/18/19 - 4/24/19. Outreach through social media and mass email. Specific outreach and opportunity for participation through ELPAC. Paper copies available for parent survey. Parent survey available in English and Spanish.

School Board meeting held on 6/4/19: Presentation of 2019-2020 LCAP, 6/11/19: Public Hearing on LCAP and budget; Superintendent comments and response to questions were not necessary as the Superintendent did not receive any questions, 6/25/19: Approval of the LCAP and the budget.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The consultations with stakeholders resulted in various recommendations to the school board. Prior to the recommendations being made to the school

board, the suggestions were considered by the numerous stakeholder groups involved. For example, if the Parent Advisory Committee offered a reasonable suggestion, that suggestion was then shared with the other stakeholder groups for consideration. The pattern of communication allowed for transparency of the process and allowed for effective communication.

The following are examples of some of the recommendations that were supported by various stakeholder groups and adopted by the Simi Valley Unified School District Board of Education:

- Goal 3 was updated to be inclusive of all students and not just students who are not performing at grade-level standards. The overarching goal now reads, "SVUSD will provide comprehensive programs to meet the needs of all students. California State Standards-aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (Rtl) program will be initiated and subgroups will be addressed."
- Various action items related to Career and Technical Education (CTE) in Goal 1 were updated based on changes in funding and changes in CTE priorities (1.1a, 1.1c, 1.1d, 1.1e, 1.1f, 1.1g).
- Middle schools were added to the CTE focus to reflect current work throughout the district (1.3d).
- Additional teachers are being added to elementary schools (one teacher per school to teach grades 4, 5, or 6) with socio-economically disadvantaged student populations of 35% or more as part of our Low Performing Students Block Grant as part of Goal 3 (3.1m).
- Sustaining one part-time Rtl teacher for each elementary school (one per school) to support ELA and math achievement (3.1a).
- Explore co-teaching models to support Students with Disabilities (3.1o)
- Provide credit recovery opportunities for Students with Disabilities (1.1m)
- Sustaining all efforts related to social-emotional learning through our partnership with Panorama Education (5.4n).
- Continuing our partnership with Equal Opportunity Schools (EOS) to provide students access to more rigorous courses (1.3a).
- Continuing Student Summits (5.4t) and Parent Summits (4.5w) into the 2019-2020 academic year and beyond.
- Maintaining all five full-time Teachers on Special Assignment positions to support teachers and schools (2.4f).
- Update the LCAP to reflect ongoing modernization of classrooms throughout the district as part of the Measure X Bond (5.4g).

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Secondary schools will provide comprehensive programs to prepare all students for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities:

Identified Need:

- State Measure: Percentage of students district-wide meeting a-g requirements is 41% (+3% each year)
- State Measure: Percentage of students demonstrating competence on EAP (33% ELA, 13% Math; +32.5% in ELA and +20% in math each year)
- Local Measure: Number of AP exams passed with a score of 3 or above (1170 in 15-16; 1220 in 16-17; +2% each year)
- Local Measure: Percentage of students enrolled in pathways who are completing pathways (70% completed in 16-17; +2% each year)
- Dashboard Data: Berylwood Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)
- Dashboard Data: Crestview Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Measure: a-g requirements	37.5% of students meeting a-g requirements	40.5% of students will meet a-g requirements	43.5% of students will meet a-g requirements	46.5% of students will meet a-g requirements
State Measure: EAP competence	61.5% ELA, 32% Math demonstrating competence on EAP	63.5% ELA, 34% Math demonstrating competence on EAP	65.5% ELA, 36% Math demonstrating competence on EAP	67.5% ELA, 38% Math demonstrating competence on EAP
Local Measure: AP exams passed	2,145 (15-16) AP exams passed with a score of 3 or higher (correction needs to be made to 15-16 number of exams passed; correct number is 1170; that would alter identified metrics for following years; desired increase of +50 AP exams passed for 2017-2020 has been identified)	1,220 AP exams passed with a score of 3 or higher	1,270 AP exams passed with a score of 3 or higher	1,320 AP exams passed with a score of 3 or higher

Local Measure: IB exams passed	74 IB exams passed with a score of 4 or higher	79 IB exams passed with a score of 4 or higher	84 IB exams passed with a score of 4 or higher	89 IB exams passed with a score of 4 or higher
Local Measure: Pathway completion	90% of students enrolled in pathways completed pathways	92% of students enrolled in pathways completed pathways	94% of students enrolled in pathways completed pathways	96% of students enrolled in pathways completed pathways
Dashboard Data: Royal HS graduation indicator	Royal HS performing 2 performance levels below district average in Graduation Indicator (orange)	Performance level of yellow	Performance level of green	Performance level of blue
Dashboard Data: Royal HS Hispanic/Latino graduation indicator	Hispanic/Latino student graduation rate at Royal HS was 76.3% (14-15)	Hispanic/Latino student graduation rate at Royal HS = 78.3%	Hispanic/Latino student graduation rate at Royal HS = 80.3%	Hispanic/Latino student graduation rate at Royal HS = 82.3%

Dashboard Data:
Royal HS
Socioeconomically
Disadvantaged
graduation
indicator

Socioeconomically
Disadvantaged student
graduation rate at Royal
HS was 79.5% (14-15)

Socioeconomically
Disadvantaged student
graduation rate at Royal
HS = 81.5%

Socioeconomically
Disadvantaged student
graduation rate at Royal
HS = 83.5%

Socioeconomically
Disadvantaged student
graduation rate at Royal
HS = 85.5%

Dashboard Data:
Royal HS Students
with Disabilities
graduation
indicator

Students with
Disabilities graduation
rate at Royal HS was
72.9% (14-15)

Students with
Disabilities graduation
rate at Royal HS =
74.9%

Students with
Disabilities graduation
rate at Royal HS =
76.9%

Students with Disabilities
graduation rate at Royal
HS = 78.9%

Dashboard Data:
Berylwood
Elementary is
performing two
performance levels
below the district
average in the
English Learner
Progress indicator
(increase one
performance level
each year)

Performance level of red

Performance level of
orange

Performance level of
yellow

Performance level of
green

Dashboard Data:
 Crestview Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)

Performance level of red

Performance level of orange

Performance level of yellow

Performance level of green

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty pay.

1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty pay.

1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$3,383

\$3,383

N/A

Source	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)	N/A
Budget Reference	Resource 9015/6387, Object 1106	Resource 9015/6387, Object 1106	N/A

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB).

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB).

1.1c. Teachers will collaborate with school pathways and articulate pathway courses with the community college district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,740	\$123,740	\$11,000
Source	VC Innovates (restricted state funds, certificated salaries)	Unrestricted state funds, certificated salary, materials and equipment	CTEIG (restricted state funds)
Budget Reference	Resource 9015/6387 Object 1106	Resource 6387 Object 1101 / 4300 /4490	Resource 6387 Object 1105, 1106, 5200

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

1.1d. Market Pathways to students and community through printed and online marketing materials (website, posters, video, and pamphlets), informational/promotional events, school registration events that target unduplicated student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$25,000
Source	VC Innovates (restricted state funds, advertising and materials) \$2,000 (unrestricted state funds, workshop supplies & materials)	VC Innovates (restricted state funds, advertising and materials) \$2,000 (unrestricted state funds, workshop supplies & materials)	CTEIG \$23,000 (restricted state funds, advertising and materials) \$2,000 (unrestricted state funds, workshop supplies & materials)
Budget Reference	Resource 9015 / 0000 / 6387 Object 4300 / 5710 / 5800	Resource 9015 / 0000 / 6387 Object 4300 / 5710 / 5800	Resource 0000 / 6387 Object 4300 / 5710 / 5800

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

1.1e. Team with VCOE for training, including articulation meetings.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

1.1e. Team with VCOE for training, including articulation meetings.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

1.1e. Team with VCOE for ROP Capstone courses, articulation, and industry certification.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,200	\$16,200	\$125,000
Source	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)	ROP (restricted state funds, certificated salaries)
Budget Reference	Resource 9015/6387 Object 1105 / 1106 / 5200	Resource 9015/6387 Object 1105 / 1106 / 5200	Resource 9019 Object 4300 / 4490

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

1.1f. Purchase consumable instructional materials that include supplementary curriculum.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

1.1f. Purchase consumable instructional materials that include supplementary curriculum. Decrease to amount budgeted.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

1.1f. Purchase equipment, consumable instructional materials, and provide for work-based learning with a focus on access for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$10,000	\$250,000
Source	Unrestricted state funds, materials	Unrestricted state funds, materials	CTEIG (restricted state funds)
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 6387 Object 4300 / 4490 / 6490

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1g. Purchase equipment for courses.

1.1g. Purchase equipment for courses.

Purchase of equipment included in action #5 (1.1f)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$426,000	\$426,000	N/A
Source	VC Innovates (restricted state funds, equipment)	VC Innovates (restricted state funds, equipment)	N/A
Budget Reference	Resource 6387 Object 4490 / 6400	Resource 6387 Object 4490 / 6400	N/A

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1h. Teachers attend CTE conferences.

1.1h. Teachers attend CTE conferences.

1.1h. Teachers attend professional industry and CTE curriculum development-based conferences.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$36,000

\$36,000

\$100,000

Source	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)	CTEIG (restricted state funds, certificated salaries)
Budget Reference	Resource 9015/6387, Object 1105 / 5200	Resource 9015/6387, Object 1105 / 5200	Resource 6387, Object 1105 / 5200

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, Secondary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

Unchanged

2018-19 Actions/Services

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

Unchanged

2019-20 Actions/Services

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	State unrestricted funds, printing	State unrestricted funds, printing	State unrestricted funds, printing
Budget Reference	Resource 0000, Object 5710	Resource 0000, Object 5710	Resource 0000, Object 5710

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, High schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College.

1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College. District to purchase workbooks for course given VCI grant is no longer available to fund this purchase.

1.1j. Sustain middle school pathway visits by high school students, counselor information nights, and College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Counselors, case managers, and ELD Coordinators ensure students enroll in and receive support for Career and College Seminar course.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	\$25,000 from lottery money and \$7,000 from Vista Real Charter Summer School Program (\$7,000 not in SVUSD budget)	\$25,000 from lottery money and \$7,000 from Vista Real Charter Summer School Program (\$7,000 not in SVUSD budget)
Source	N/A	Restricted State Funds - Lottery and Charter Funds (summer school)	Restricted State Funds - Lottery and Charter Funds (summer school)
Budget Reference	N/A	Resource 0000, Object 4300	Resource 6300, Object 4300

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

1.1k. Implement Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator position (15% of counselor salary). Naviance was renewed for three more years given the initial contract is expiring June 2018.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

1.1k. Implement Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator (15% of counselor salary).

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

1.1k. Implement Naviance software to assist secondary students in completing course requirements for Pathways and A-G. Program partially provided by county. Maintain Naviance Coordinator (15% of counselor salary).

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$274,686

\$18,239

\$18,874

Source	Unrestricted state funds, license and restricted federal funds, certificated salary	Restricted state funds (Title II)	Unrestricted state funds
Budget Reference	Resource 9015 / 0020 / 4035 Object 1211 / 5897	Resource 4035 Object 1211	Resource 0000 Object 1211

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

Specific Schools, High schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1I. Continue Workability program to provide opportunities for SPED students in career readiness.

1.1I. Continue Workability program to provide opportunities for SPED students in career readiness.

1.1I. Continue Workability program to provide opportunities for SPED students in career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$58,475	\$47,990
Source	State restricted, certificated salaries, classified salaries, materials, and services	State restricted, certificated salaries, classified salaries, materials, and services	State restricted, certificated salaries, classified salaries, materials, and services
Budget Reference	Resource 6520, Object 2101	Resource 6520, Object 2101	Resource 6520, Object 2101

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, High schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	Schoolwide	Specific Schools, Royal HS and Simi Valley HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support.

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations.

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Unrestricted state funds	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	Resource 0020 Object 1105 / 4300 / 5200 / 5800	Resource 0020 Object 1105 / 4300 / 5200 / 5800	Resource 0020 Object 1106 / 5800

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Royal HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3b. Expand International Baccalaureate (IB) program participation including teacher training.

1.3b. Expand International Baccalaureate (IB) program participation including teacher training toward principally supporting unduplicated pupil populations.

1.3b. Expand International Baccalaureate (IB) program participation including teacher training toward principally supporting unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$60,000

\$60,000

\$60,000

Source	Unrestricted state funds, materials, certificated salaries, materials	Unrestricted state funds, materials, certificated salaries, materials (supplemental - 906)	Unrestricted state funds, materials, certificated salaries, materials (supplemental - 906)
Budget Reference	Resource 0020, Object 1105 / 4200 Object 4300 / 5200 / 5800	Resource 0020, Object 1105 / 4200 Object 4300 / 5200 / 5800	Resource 0020, Object 1105 / 4200 Object 4300 / 5200 / 5800

Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

1.3c Secondary CTE teachers to obtain appropriate CTE credentials per state requirements.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

1.3c Secondary CTE teachers to obtain appropriate CTE credentials per state requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	\$10,000
Source	N/A	Restricted state funds (VCI grant)	CTEIG (restricted state funds)
Budget Reference	N/A	Resource 6387 Object 5800	Resource 6387 Object 5800

Action #16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Secondary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3d Offer dual enrollment opportunities with Moorpark College for high schools.

1.3d Partner with Moorpark College for dual enrollment opportunities for high school students and offer Moorpark College visits and the Rising Scholars Academy for middle school students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	No additional costs.	\$1,000
Source	N/A	N/A	Unrestricted state funds
Budget Reference	N/A	N/A	Resource 0020 Object 5800

Action #17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3e EL students to visit colleges throughout the course of the academic year.

1.3e College visitations for EL students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$5,000

\$5,000

Source

N/A

Restricted (Title III)

Federal Restricted (Title III)

Budget Reference

N/A

Resource 4203
Object 4300/5710

Resource 4203
Object 4300/5710

Action #18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3f EL students to attend field trip throughout the course of the academic year.

1.3f EL students to attend field trip throughout the course of the academic year.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$5,000

\$5,000

Source

N/A

Restricted federal funds (Title III)

Restricted federal funds (Title III)

Budget Reference

N/A

Resource 4203
Object 4300/5710

Resource 4203
Object 4300/5710

Action #19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Madera Elementary School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

N/A

1.3g Madera Elementary will become a Connected Learning Program (CPL) with a focus on Civic Learning.

1.3g Madera Elementary will continue as a Connected Learning Program (CPL) with a focus on Civic Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$9,000	\$9,000
Source	N/A	Unrestricted state funds	Unrestricted State Funds
Budget Reference	N/A	Resource 0020 Object 1105/4300/5800	Resource 0020 Object 1105/4300/5800

Action #20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Arroyo Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary; materials and equipment for all schools.

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary principally directed at unduplicated pupil populations; materials and equipment for all schools.

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary principally directed at unduplicated pupil populations; materials and equipment for all schools.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$145,000

\$145,000

\$145,000

Source	Unrestricted state funds, certificated salary, materials and equipment (Supplemental - 906)	Unrestricted state funds, certificated salary, materials and equipment (Supplemental - 906)	Unrestricted state funds, certificated salary, materials and equipment (Supplemental - 906)
Budget Reference	Resource 0000 / 0020 Object 1101 / 4300 /4490	Resource 0000 / 0020 Object 1101 / 4300 /4490	Resource 0000 / 0020 Object 1101 / 4300 /4490

Action #21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Apollo Continuation High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

1.3h Provide staffing at Apollo Continuation High School to principally support unduplicated pupil populations.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

1.3h Provide staffing at Apollo Continuation High School to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$813,359	\$783,384
Source	N/A	Unrestricted state funding (supplemental - 906)	Unrestricted state funding (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1211/1311/2201/2401	Resource 0000 Object 1211/1311/2201/2401

Action #22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Simi Valley High School, Royal High School, Santa Susana High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3i Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations.

1.3i Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$420,845	\$465,240
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1211	Resource 0000 Object 1211

Action #23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

Specific Grade spans, 9th-12th

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

1.1m Provide Cyber High credit recovery program to students with special needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$1,200
Source	N/A	N/A	Unrestricted state funds
Budget Reference	N/A	N/A	Resource 0000 Object 5897

Action #24

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

1.3j. Explore partnership with Center for Advanced Professional Studies (CAPS) network to determine feasibility of starting and sustaining the program to principally support unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$20,000 (Supplemental - 906)

Source	N/A	N/A	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	N/A	Resource 0020 Object 5200 / 5800

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

SVUSD will fully implement the California State Standards (CSS). Teachers will be fully trained and provided with aligned material; technology integration will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Identified Need:

- 1) Provide Professional Development (PD) for teachers.
- 2) Provide materials aligned to the CSS for core subjects.
- 3) Improve technology integration for teachers and students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Local Measure: 3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>
<p>Local Measure: Teachers utilizing materials that are aligned to California State Standards (CSS) in core content classes</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 66% Science = 66%</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 66% Science = 66%</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 80% Science = 80%</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 100% Science = 80%</p>
<p>Local Measure: Percentage of teachers receiving Chromebook training</p>	<p>64%</p>	<p>80%</p>	<p>90%</p>	<p>100%</p>

Local Measure: Percentage of teachers with classroom Chromebook carts using technology 3-5 times per	82.6%	87.6%	92.6%	97.6%
Maintain fully credentialed teachers & access to broad course of study.	Generate targets/baseline	N/A	TBD	Maintain

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1a. Hold three full days of CSS PD for all teachers: August, September and March.

2.1a. Hold three full days of CSS PD for all teachers principally directed toward supporting unduplicated pupil populations: August, October and January.

2.1a. Hold three full days of CSS PD for all teachers principally directed toward supporting unduplicated pupil populations: August, November and January.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,100,000

\$1,100,000

\$1,237,274

Source	State unrestricted funds, certificated salaries	State unrestricted funds, certificated salaries (supplemental - 906)	State unrestricted funds, certificated salaries (supplemental - 906)
Budget Reference	Resource 0000 / 0020, Object 1101	Resource 0000 / 0020, Object 1101	Resource 0000 / 0020, Object 1101

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Elementary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$45,000

\$45,000

N/A

Source

Unrestricted state funds, certificated salaries, consultant

Unrestricted state funds, certificated salaries, consultant

N/A

Budget Reference

Resource 0020, Object 1105 / 5800

Resource 0020, Object 1105 / 5800

N/A

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1c. Recruit full-time Science TOSA for the 18-19 academic year and beyond

2.1c Full-time Science TOSA begins assignment principally directed toward unduplicated pupil populations.

2.1c Sustain full-time Science TOSA begins assignment principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

\$129,230

\$133,014

Source	N/A	Restricted state funds, certificated salaries (Supplemental - 906)	Restricted state funds, certificated salaries (Supplemental - 906)
Budget Reference	N/A	Resource 0020/ 0000/4035 Object 1105 / 5800	Resource 0020/ 0000/4035 Object 1105 / 5800

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1d. Train teachers on Classroom Instruction that Works.

2.1d. Train teachers and administrators on Classroom Instruction that Works.

2.1d. Train teachers and administrators on Classroom Instruction that Works.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Secondary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation.

2.1f. Secondary and elementary math teachers will attend math conference and PD focused on CSS and differentiation principally directed toward unduplicated pupil populations.

2.1f. Secondary and elementary math teachers will attend math conference and PD focused on CSS and differentiation principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$164,000
Source	Unrestricted State Funds, Site Funds	Unrestricted State Funds, Site Funds (supplemental - 906)	Unrestricted State Funds, Site Funds (supplemental - 906)
Budget Reference	Resource 0020, Object 1105 / 5200	Resource 0020, Object 1105 / 5200	Resource 0020, Object 1105 / 5200

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Elementary schools
Kindergarten and JK/TK

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1g. Hire consultant for one day to train
Kindergarten and JK/TK teachers on
current and relevant strategies to support
students.

2.1g. Hire consultant for one day to train
Kindergarten and JK/TK teachers on
current and relevant strategies to
principally support unduplicated pupil
populations.

2.1g. Hire consultant for one day to train
Kindergarten and JK/TK teachers on
current and relevant strategies to
principally support unduplicated pupil
populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,500

\$2,500

\$2,500

Source	Unrestricted state funds, certificated salaries, travel and conference	Unrestricted state funds, certificated salaries, travel and conference (supplemental - 906)	Unrestricted state funds, certificated salaries, travel and conference (supplemental - 906)
Budget Reference	Resource 0020, Object 1105 / 5800	Resource 0020, Object 1105 / 5800	Resource 0020, Object 1105 / 5800

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Elementary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

for 2018-19

Unchanged

2018-19 Actions/Services

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

for 2019-20

Unchanged

2019-20 Actions/Services

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, Elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1i. Four-day training for six secondary EL teachers in CALL training through the California Reading and Literature Project or other training. Substitutes provided for teachers.

2.1i. Training for secondary EL teachers in through the California Reading and Literature Project or other training. Substitutes provided for teachers.

2.1i. Training for EL teachers in through the California Reading and Literature Project or other training. Substitutes provided for teachers.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$6,700

\$6,700

\$6,700

Source	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, Elementary schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

2.1j. Training for elementary teachers on 2012 ELD Standards or startegies. Substitutes provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	State unrestricted funds, certificated salaries and materials (Supplemental - 906)	State unrestricted funds, certificated salaries and materials (Supplemental - 906)	State unrestricted funds, certificated salaries and materials (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 4200	Resource 0000, Object 1105 / 4200	Resource 0000, Object 1105 / 4200

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

2.1k. Twelve teachers to attend California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$10,000	\$10,000	\$10,000
Source	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Secondary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.11. Two full-day pullouts for 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes provided for teachers.

2.11. Two full-day pullouts for secondary ELD department teachers to articulate cross-content language skills directed toward supporting unduplicated pupil populations. Substitutes provided for teachers.

2.11. Training for secondary ELD department teachers to articulate cross-content language skills directed toward supporting unduplicated pupil populations. Substitutes provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,424	\$5,424	\$5,424
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105	Resource 0000, Object 1105	Resource 0000, Object 1105

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

2.1m. Two full-day pullout for secondary teachers to see ELD instruction. Substitutes provided for teachers.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

2.1m. Two full-day pullout for secondary teachers to see ELD instruction to principally support unduplicated pupil populations. Substitutes provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,260	\$2,260	\$2,260
Source	Restricted federal funds, certificated salaries (Title III)	Restricted federal funds, certificated salaries	Unrestricted state funds (supplemental - 906)
Budget Reference	Resource 4035, Object 1105	Resource 4035, Object 1105	Resource 0090, Object 1105

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Secondary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

2.1n. Training for secondary ELD teachers on How Language Works. Includes purchase of books.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$5,000

\$5,000

Source

Unrestricted state funds, certificated salaries, travel and conference, materials (Supplemental - 906)

Unrestricted state funds, certificated salaries, travel and conference, materials (Supplemental - 906)

Unrestricted state funds, certificated salaries, travel and conference, materials (Supplemental - 906)

Budget Reference

Resource 0000
Object 1105 / 4200 / 5200

Resource 0000
Object 1105 / 4200 / 5200

Resource 0000
Object 1105 / 4200 / 5200

Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, Elementary schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1p. Ten elementary principals attend ELITE at VCOE.

2.1p. Elementary principals to attend ELD training at VCOE.

2.1p. Elementary principals to attend ELD training at VCOE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Federal restricted, travel and conference (Title III)	Federal restricted, travel and conference	Federal restricted, travel and conference
Budget Reference	Resource 4203, Object 5200	Resource 4203, Object 5200	Resource 4203, Object 5200

Action #17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Knolls Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2017-2018 academic year to provide PBL to Knolls Elementary School to support that school's focus.

2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2018-2019 academic year to provide PBL to Knolls Elementary School to support that school's UPP population. Time of consultant to be reduced from 2017-2018.

2.1q Knolls Elementary School will remain a Project-Based Learning (PBL) school moving forward without the assistance of outside consulting.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$18,000

9,000

N/A

Source	State restricted, travel and conference	Unrestricted (supplemental - 906)	N/A
Budget Reference	Resource 6264, Object 5800	Resource 0020, Object 5800	N/A

Action #18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2.1r Implement online professional development platform via Chrome Warrior suite.

Modified

2018-19 Actions/Services

2.1r Implement online professional development platform via Chrome Warrior suite (company changed name to Alludo Learning) to support Unduplicated Pupil Populations.

Modified

2019-20 Actions/Services

2.1r Implement online professional development platform via Chrome Warrior suite (company changed name to Alludo Learning) to support Unduplicated Pupil Populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$4,000
Source	Unrestricted state funds	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	Resource 0020. Object 5897	Resource 0020. Object 5897	Resource 0020 Object 5897

Action #19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2a. Recruit staff to participate on social science adoption and pilot committees. Includes two pullout days for the Adoption Committee and the Pilot Committee. Subs provided for 78 teachers.

Pilot and adopt social science curriculum.

2.2a Implement year 1 of social science adoption

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$18,000	\$4.25 million for adoption	No additional costs.
Source	Unrestricted state funds, certificated salaries	Restricted state lottery funds, certificated salaries	N/A
Budget Reference	Resource 0020, Object 1105	Resource 6300, Object 4100	N/A

Action #20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Elementray schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$18,981	\$18,981
Source	Restricted state funds	Restricted state funds	Restricted state funds
Budget Reference	Resource 6300, Object 5897	Resource 6300, Object 5897	Resource 6300, Object 5897

Action #21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$10,000

\$15,000

\$15,000

Source

Unrestricted state funds, materials (Supplemental - 906)

Unrestricted state funds, materials (Supplemental - 906)

Unrestricted state funds, materials (Supplemental - 906)

Budget Reference

Resource 0000, Object 4200 / 4300

Resource 0000, Object 4200 / 4300

Resource 0000, Object 4200 / 4300

Action #22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for CELDT Levels 1-3.

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Levels 1-3.

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Levels 1-3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Unrestricted state funds, materials (Supplemental - 906)	Unrestricted state funds, materials (Supplemental - 906)	Unrestricted state funds, materials (Supplemental - 906)
Budget Reference	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300

Action #23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.

2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.

2.2e. Implement Year 3 of ELA/ELD adopted materials for K-12.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #24

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher salary and TOSA time.

2.3a Only teachers who are new to SVUSD will be trained principally toward supporting unduplicated pupil populations.

2.3a Only teachers who are new to SVUSD will be trained principally toward supporting unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$10,000	\$10,000
Source	Restricted state funds, certificated salaries	Unrestricted (supplemental - 906)	Unrestricted (supplemental - 906)
Budget Reference	Resource 6264, Object 1106	Resource 0020; Object 1105	Resource 0020; Object 1105

Action #25

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3b. Purchase Chromebooks and Chromebook carts for technology rollout.

Purchase Chromebooks and Chromecarts for teachers who are new to SVUSD

Purchase Chromebooks and Chromecarts for teachers who are new to SVUSD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,636,000 (restricted state funds, equipment)	\$75,000	\$75,000
Source	Restricted state funds, equipment	Restricted state funds, equipment	Restricted state funds, equipment
Budget Reference	Resource 9010, Object 6490	Resource 9010, Object 6490	Resource 9010, Object 6490

Action #26

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3c. Adopt and implement Year 1 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

2.3c. Implement Year 2 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

2.3c. Implement Year 3 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #27

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4a. Provide induction for candidates clearing their administrative credential.

2.4a. Provide induction for candidates clearing their administrative credential to principally support unduplicated pupil populations.

2.4a. Provide induction for candidates clearing their administrative credential to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	State unrestricted	State unrestricted (supplemental - 906)	State unrestricted (supplemental - 906)
Budget Reference	Resource 0020, Object 1902 / 5800	Resource 0020, Object 1902 / 5800	Resource 0020, Object 1902 / 5800

Action #28

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4b. Provide induction services for new teacher candidates. Expense includes the salary of induction provider.

2.4b. Provide induction services for new teacher candidates principally directed toward unduplicated pupil populations. Expense includes the salary of induction provider.

2.4b. Provide induction services for new teacher candidates principally directed toward unduplicated pupil populations. Expense includes the salary of induction provider.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$200,000	\$256,126	\$300,000
Source	State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries (Supplemental - 906)	State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries (Supplemental - 906)	State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries (Supplemental - 906)
Budget Reference	Resource 0020 / 4035 / 6264 Object 1105 / 1106 / 1901 / 1902 / 5200 / 5800	Resource 0020 / 4035 / 0000 Object 1105 / 1106 / 1901 / 1902 / 5200 / 5800	Resource 0020 / 4035 / 0000 Object 1105 / 1106 / 1901 / 1902 / 5200 / 5800

Action #29

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Title 1 schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

2.4e Implement Title Crate to support EL students and track mandated documentation.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

2.4e Implement Title Crate to support EL students and track mandated documentation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,500	\$2,250
Source	N/A	Restricted (Title 1)	Restricted (Title 1)
Budget Reference	N/A	Resource 3010 Object 5897	Resource 3010 Object 5897

Action #30

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

2.4f Maintain four full-time Teachers on Special Assignment to provide professional development for teachers that principally directed toward supporting unduplicated pupil populations.

2.4f Maintain six full-time Teachers on Special Assignment to provide professional development for teachers that principally directed toward supporting unduplicated pupil populations. Science TOSA accounted for in action #3 and Induction TOSA accounted for in action #28.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$491,500	\$477,065
Source	N/A	Unrestricted; restricted; certificated salaries (Supplemental - 906)	Unrestricted; restricted; certificated salaries (Supplemental - 906)
Budget Reference	N/A	Resource 0000/3010/4035/4203 Object 1901	Resource 0000/3010/4035/4203 Object 1901

Action #31

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4d Prepare to recruit and select adoption and pilot committees for Next Generation Science Standards (NGSS) adoption.

2.4d Recruit and select adoption and pilot committees for Next Generation Science Standards (NGSS) adoption.

2.4d Pilot and adopt Next Generation Science Standards (NGSS) curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	\$18,000	\$4.25 million
Source	N/A	Unrestricted state funds	Restricted state lottery funds, certificated salaries
Budget Reference	N/A	Resource 0020 Object 1105	Resource 1100, Object 4148

Action #32

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

2.4g Maintain position of Coordinator of Categorical Programs to principally support unduplicated pupil populations to learn and master California Academic Standards (CSS).

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

2.4g Maintain position of Coordinator of Categorical Programs to principally support unduplicated pupil populations to learn and master California Academic Standards (CSS).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$110,035	\$125,314
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906) Restricted Federal Funds (Title I)
Budget Reference	N/A	Resource 0090 Object 1301	Resource 0090 Object 1301

Action #33

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

2.1s Provide district-directed professional development opportunities to all full-time Certificated employees principally directed to supporting unduplicated pupil populations. Materials and supplies to be included.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$500,941 + \$899,059 = \$1,400,000
Source	N/A	N/A	Unrestricted state funds (Supplemental - 906) = \$500,941 + \$899,059 (non-Supplemental 106)

Budget Reference

N/A

N/A

Resource 0000
Object 1106 / 4300

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

SVUSD will provide comprehensive programs to meet the needs of all students. California State Standards-aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (Rtl) program will be initiated and subgroups will be addressed.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 8

Local Priorities:

Identified Need:

- 1) Develop and sustain districtwide intervention programs to support student learning.
- 2) Improve performance on districtwide benchmarks.
- 3) Improve percentage of EL students advancing or becoming English proficient.
- 4) Support academic progress of Foster Youth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Local Measure: Decrease the number of D and F grades in Algebra 1 and biology at Royal HS and Simi Valley HS</p>	<p>Algebra 1 = 39% Biology = 30%</p>	<p>Algebra 1 = 37% Biology = 28%</p>	<p>Algebra 1 = 35% Biology = 26%</p>	<p>Algebra 1 = 33% Biology = 24%</p>
<p>Dashboard Data: Improve high school graduation rates</p>	<p>Overall = 87% SPED = 72% EL = 73%</p>	<p>Overall = 89% SPED = 74% EL = 75%</p>	<p>Overall = 90% SPED = 76% EL = 77%</p>	<p>Overall = 92% SPED = 78% EL = 79%</p>
<p>Local Measure: Establish and sustain district benchmarks in ELA/ELD in grades K-8</p>	<p>25%</p>	<p>50%</p>	<p>75%</p>	<p>100%</p>

<p>Local: Improve performance on intervention assessments from entrance to exit</p>	<p>1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>	<p>Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>	<p>Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>	<p>Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>
<p>Dashboard Data: Improve performance on state assessment (CAASPP)</p>	<p>ELA overall = 54% Math overall = 42%</p>	<p>ELA overall = 56% Math overall = 44%</p>	<p>ELA overall = 58% Math overall = 46%</p>	<p>ELA overall = 60% Math overall = 48%</p>
<p>Local Measure: Maintain EL reclassification rate</p>	<p>10%</p>	<p>10%</p>	<p>10%</p>	<p>10%</p>
<p>State Measure: Improve performance on ADEPT</p>	<p>80% of students improve 1 level</p>	<p>Sustain: 80% of students improve 1 level</p>	<p>Sustain: 80% of students improve 1 level</p>	<p>Sustain: 80% of students improve 1 level</p>

Local Measure: Improve GPA of Foster Youth	Middle School = 2.42 High School = 2.08	Middle School = 2.52 High School = 2.18	Middle School = 2.62 High School = 2.28	Middle School = 2.72 High School = 2.38
English Learner Progress/ELPAC	Determine baseline	N/A	TBD	Increase
API	N/A	N/A	N/A	N/A

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, Elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

3.1a. Hire ten part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA. District to provide salaries.

2018-19 Actions/Services

3.1a. Hire eighteen part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA and math principally directed toward unduplicated pupil populations. District to provide salaries.

2019-20 Actions/Services

3.1a. Hire eighteen part-time Intervention Specialists (August to May, 3.5 hours/day) at every elementary school site (one specialist per site) for Tier 2 intervention in ELA and math principally directed toward unduplicated pupil populations. District to provide salaries. Provide \$200 per specialist for materials/supplies. Provide additional time to attend staff meetings.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$300,000	\$454,062	\$570,954 for salaries + \$3600 for materials/supplies
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0090, Object 1102	Resource 0090, Object 1102	Resource 0090 Object 1102 / 4300

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

3.4d Provide paraprofessionals to support EL students K-12.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.4d Provide paraprofessionals to support EL students K-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$659,699	\$687,394
Source	N/A	State unrestricted funds (Supplemental - 906)	State unrestricted funds (Supplemental - 906)
Budget Reference	N/A	Resource 0090 Object 2101	Resource 0090 Object 2101

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

3.4e Provide paraprofessionals to support Special Education students.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.4e Provide paraprofessionals to support Special Education students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$13,025,425

\$12,995,671

Source	N/A	Restricted state funds (Special Education)	Restricted state funds (Special Education)
Budget Reference	N/A	Resource 6500 Object 2101	Resource 6500 Object 2101

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Low Income	Schoolwide	Specific Schools, Title 1 schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4f Provide part-time Title teachers to Title 1 schools.

3.4f Provide part-time Title teachers to Title 1 schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$869,141	\$1,037,266
Source	N/A	Restricted state funds (Title 1)	Restricted federal funds (Title 1)
Budget Reference	N/A	Resource 3010 Object 1102	Resource 3010 Object 1102

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

Specific Schools, Title 1 schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4g Provide "Do the Math" Rtl at Title 1 schools.

3.4g Provide math Rtl at Title 1 schools.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$120,000

\$120,000

Source

N/A

Restricted state funds (Title 1)

Restricted federal funds (Title 1)

Budget Reference

N/A

Resource 3010
Object 1106/4300/1102

Resource 3010
Object 1902 / 4300 / 5800

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Specific Student Groups, Grades 5 & 6

Location(s)

Specific Schools, Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

3.4h Offer math courses during summer for students in grades 5 and 6. Program and salaries to be provided by Vista Real Charter (they are the summer school provider for SVUSD).

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.4h Offer math courses during summer for students in grades 4, 5, and 6. Program and salaries to be provided by Vista Real Charter (they are the summer school provider for SVUSD).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Simi Valley High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

3.4i Applied and received three-year MTSS grant from VCOE to support students who are struggling in ELA at SVHS.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.4i Applied and received three-year MTSS grant from OCDE to support writing instruction at SVHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$25,000	\$17,574
Source	N/A	MTSS Grant	MTSS Grant
Budget Reference	N/A	Resource 0090 Object 1105/5800	Resource 7810 Object 1105 / 5800 / 5200

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

Specific Schools, Title 1 schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4j Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed toward unduplicated pupil populations.

3.4j Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$477,571	\$505,465
Source	N/A	State unrestricted (Supplemental - 906)	State unrestricted (Supplemental - 906) Federal restricted (Title II)
Budget Reference	N/A	Resource 0090/4035	Resource 0090/4035 Object

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

3.4k Maintain paraprofessionals to support combination classrooms where more than one grade level is assigned to a teacher principally directed toward unduplicated pupil populations.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.4k Maintain paraprofessionals to support K/1 and 5/6 combination classrooms in where more than one grade level is assigned to a teacher principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$412,327

\$342,339

Source

N/A

State unrestricted (supplemental - 906)

State unrestricted (supplemental - 906)

Budget Reference

N/A

Resource 0000
Object 2101

Resource 0000
Object 2101

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Provide two part-time Intervention Specialist for Crestview, Mountain View, Sycamore, and Garden Grove Elementary Schools for Tier 2 intervention principally directed toward unduplicated pupil

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.1b Provide additional part-time Intervention Specialist (beyond those already assigned to each elementary school) for elementary schools with high percentages of socio-economically

populations.

disadvantaged students for Tier 2 intervention. Provide \$200 per teacher for materials/supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$50,451	\$94,287 for salaries + \$600 for materials/supplies
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	Unrestricted (Supplemental - 906)	Restricted federal funds (Title III)
Budget Reference	Resource 0090, Object 1102	Resource 4203, Object 1102	Resource 4203, Object 1102

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, All middle schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

3.1c. Provide five sections for ELA/ELD intervention at every middle school site for Tier 2 support.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

3.1c. Provide five sections for ELA/ELD intervention at Sinaloa Middle School and four sections of ELA/ELD intervention at Hillside Middle School and Valley View Middle School for Tier 2 support principally directed toward unduplicated pupil populations.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.1c. Provide five sections for ELA/ELD intervention at Sinaloa Middle School and four sections of ELA/ELD intervention at Hillside Middle School and Valley View Middle School for Tier 2 support principally directed toward unduplicated pupil populations. Provide \$500 per school for materials/supplies.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$350,000	\$322,372	\$260,135 (salaries) = \$500 per school for materials/supplies (\$1,500)
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1101 / 1102	Resource 0090, Object 1101	Resource 0090, Object 1101

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, All elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS) principally directed toward unduplicated pupil populations. District provides supplemental intervention materials.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.1d. Purchase research-based intervention programs for elementary ELA and math principally directed toward unduplicated pupil populations. District provides supplemental intervention materials.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$6,000

\$6,000

\$12,000

Source

State unrestricted funds, materials & supplies (Supplemental - 906)

State unrestricted funds, materials & supplies (Supplemental - 906)

State unrestricted funds, materials & supplies (Supplemental - 906)

Budget Reference

Resource 0000, Object 4200 / 4300

Resource 0000, Object 4200 / 4300

Resource 0000, Object 4200 / 4300 / 5800

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, All high schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1e. Provide intervention in Algebra 1 and biology, including the use of concept recovery and credit recovery. The credit recovery will occur at Monte Vista School.

3.1e. Provide intervention in Algebra 1, biology, and social science including the use of concept recovery and credit recovery principally directed toward unduplicated pupil populations. The credit recovery will occur at Monte Vista School.

3.1e. Provide intervention in Algebra 1, biology, and social science including the use of concept recovery and credit recovery principally directed toward unduplicated pupil populations. The credit recovery will occur at Monte Vista School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$27,000	\$27,000
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015) to facilitate elementary/middle school differentiation in math and ELA (MobyMax).

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015; renewed for 2018-2019) to facilitate elementary/middle school differentiation in math and ELA (Ultra Personalized Learning) principally directed toward unduplicated pupil populations.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	No additional cost.	\$27,628	N/A
Source	N/A	Unrestricted materials and supplies (supplemental - 906)	N/A
Budget Reference	N/A	Resource 0000, Object 5897	N/A

Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, All middle schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

3.1g. Provide two sections of math Rtl at the three middle schools. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD.

for 2018-19

Modified

2018-19 Actions/Services

3.1g. Provide two sections of math Rtl at Sinaloa Middle School and three sections of Rtl math at Valley View Middle School and Hillside High School principally directed toward unduplicated pupil populations. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD. Math 180 contract renewal for 2018-2019 is \$2,250.

for 2019-20

Modified

2019-20 Actions/Services

3.1g. Provide three sections of math Rtl at Sinaloa Middle School and three sections of Rtl math at Valley View Middle School and Hillside Middle School principally directed toward unduplicated pupil populations. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD. Math 180 contract renewal for 2018-2019 is \$2,250.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,000	\$124,148	\$208,725
Source	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)

Budget Reference

Resource 0020 / 0090
Object 1101 / 1105

Resource 0020 / 0090
Object 1101 / 1105 / 5897 / 4300

Resource 0020 / 0090
Object 1101 / 1105 / 5897 / 4300

Action #16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school.

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school principally directed toward unduplicated pupil populations.

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

3.1i. Rtl workshops/conferences for teacher leaders K-12 principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$5,000

\$5,000

Source	Restricted federal funds, travel conferences, certificated salaries	Restricted federal funds, travel conferences, certificated salaries	Unrestricted state funds (supplemental - 906)
Budget Reference	Resource 4035, Object 1105 / 5200	Resource 4035, Object 1105 / 5200	Resource 0090, Object 1105 / 5200

Action #18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school principally directed toward unduplicated pupil populations. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school principally directed toward unduplicated pupil populations. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,000

\$1,000

\$1,000

Source

Unrestricted state funds
(Supplemental - 906)

Unrestricted state funds
(Supplemental - 906)

Unrestricted state funds
(Supplemental - 906)

Budget Reference

Resource 0000
Object 4200 / 4300 / 5897

Resource 0000
Object 4200 / 4300 / 5897

Resource 0000
Object 4200 / 4300 / 5897

Action #19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

3.1l. Purchase 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

3.1l. Discontinue 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

3.1l. Discontinue 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000	N/A - funding source was not continued from SELPA	N/A - funding source was not continued from SELPA
Source	Restricted SELPA funding	N/A	N/A
Budget Reference	Resource 6500, Object 5897	N/A	N/A

Action #20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Elementary and Middle Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Low Income

Limited to Unduplicated Student Groups

Specific Grade spans, Title 1 Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2b. Pilot Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher).

3.2b. Pilot Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher). Only changing Resource code to 0020.

3.2b. Support Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher). Only changing Resource code to 0020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Unrestricted federal funds	Unrestricted State Funds	Unrestricted State Funds
Budget Reference	Resource 6264, Object 5800	Resource 0020, Object 5800	Resource 0020, Object 5800

Action #22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

3.3b. Continue to implement ELD administrator's checklist.

2018-19 Actions/Services

3.3b. Continue to implement ELD administrator's checklist.

2019-20 Actions/Services

3.3b. Continue to implement ELD administrator's checklist.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #24

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

Specific Schools, Secondary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #25

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, Secondary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

3.3d. Host LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

2018-19 Actions/Services

3.3d. Host LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

2019-20 Actions/Services

3.3d. Provide field trips for LTEL students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$5,000

\$5,000

Source	\$2,000 (Unrestricted state funds, certificated salaries); \$3,000 (Federal restricted funds, field trip) (Supplemental - 906)	\$2,000 (Unrestricted state funds, certificated salaries); \$3,000 (Federal restricted funds, field trip) (Supplemental - 906)	\$2,000 (Unrestricted state funds, certificated salaries); \$3,000 (Federal restricted funds, field trip) (Supplemental - 906)
Budget Reference	Resource 0000 / 4203 Object 1105 / 1106 / 4300	Resource 0000 / 4203 Object 1105 / 1106 / 4300	Resource 0000 / 4203 Object 1105 / 1106 / 4300

Action #26

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, High schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	N/A	\$1500
Source	Unrestricted state funds, certificated salaries	N/A	Unrestricted state funds, certificated salaries and outside services
Budget Reference	Resource 0000, Object 5800	N/A	Resource 0000, Object 5800 / 1105

Action #27

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

Specific Schools, High schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

3.4a. Maintain a administrative Foster Liaison and teacher support provider for Foster Youth at each secondary site with \$1,000 extra duty pay (for teachers only). Appoint a district lead liaison for Foster Youth point people.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$8,500	\$8,500	\$8,500
Source	Unrestricted state funds, certificated salaries (supplemental - 906)	Unrestricted state funds, certificated salaries (supplemental - 906)	Unrestricted state funds, certificated salaries (supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #28

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Foster Youth

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, High schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

for 2018-19

Unchanged

2018-19 Actions/Services

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

for 2019-20

Unchanged

2019-20 Actions/Services

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #29

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

Specific Schools, High schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4c. Offer ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

3.4c. Offer ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

3.4c. Offer ongoing and expanded PD for Foster Youth team members to include Trauma Informed Practices (TIPS). Substitutes provided for teachers.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,200

\$2,200

\$2,200

Source	Unrestricted state funds, other certificated salaries and travel (Supplemental - 906)	Unrestricted state funds, other certificated salaries and travel (Supplemental - 906)	Unrestricted state funds, other certificated salaries and travel (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200

Action #30

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Eight elementary schools: Arroyo, Berylwood, Crestview, Garden Grove, Mt. View, Parkview, Santa Susana, Sycamore

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

3.4I Maintain JK/TK classes at seven of eighteen elementary schools to principally address the needs of unduplicated pupil populations. The eight elementary schools are Arroyo, Berylwood, Crestview, Mt. View, Parkview, Santa Susana, Sycamore.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.4I Maintain JK/TK classes at select elementary schools based on enrollment to principally address the needs of unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$747,146

\$1,410,911

Source

N/A

Unrestricted state funds, certificated salaries (supplemental - 906)

Unrestricted state funds, certificated salaries (supplemental - 906)

Budget Reference

N/A

Resource 0000, Object 1106

Resource 0000, Object 1106

Action #31

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Justin Early Learner's Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4m Maintain a preschool program to address readiness gaps and improve pre-academic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students.

3.4m Maintain a preschool program to address readiness gaps and improve pre-academic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$288,786	\$319,391
Source	N/A	Unrestricted state funds, certificated salaries (supplemental - 906)	Unrestricted state funds, certificated salaries (supplemental - 906)
Budget Reference	N/A	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #32

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Monte Vista Independent Learning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4n Provide staffing at Monte Vista Independent Learning Academy to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

3.4n Provide staffing at Monte Vista Independent Learning Academy to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$443,309	\$525,748
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1211/1301/2201/2401	Resource 0000 Object 1211/1301/2201/2401

Action #33

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

New

2017-18 Actions/Services

N/A

for 2018-19

New

2018-19 Actions/Services

3.4o Maintain position of Assistant Director of Student Support Services to principally support unduplicated pupil populations who are not meeting grade-level standards.

for 2019-20

Modified

2019-20 Actions/Services

3.4o Maintain position of Assistant Director of Student Support Services to principally support unduplicated pupil populations who are not meeting grade-level standards.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$84,617

\$88,935

Source

N/A

Unrestricted state funds
(supplemental - 906)

Unrestricted state funds
(supplemental - 906)

Budget Reference

N/A

Resource 0000
Object 1301

Resource 0000
Object 1301

Action #34

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Simi Institute for Careers and Education

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4p Maintain two certificated positions and 2 classified positions at Simi Institute for Careers and Education to principally support unduplicated pupil populations as they earn GEDs or recover credit to earn a high school diploma.

3.4p Maintain two certificated positions and 2 classified positions at Simi Institute for Careers and Education to principally support unduplicated pupil populations as they earn GEDs or recover credit to earn a high school diploma.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$233,603	\$235,568
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1102	Resource 0000 Object 1102

Action #35

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

3.4q Maintain classified staffing positions at the district office to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

3.4q Maintain classified staffing positions at the district office to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$149,551	\$182,478
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 2401	Resource 0000 Object 2401

Action #36

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4r Provide Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations.

3.4r Provide Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$65,808	\$74,173
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1101	Resource 0000 Object 1101

Action #37

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Elementary schools with socio-economically disadvantaged student populations of 35% or more: Berylwood, Park View, Arroyo, Santa Susana, Crestview, Mt. View, Garden Grove, Sycamore, Katherine, Knolls.

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2019-20

New

2019-20 Actions/Services

3.1m Provide Temporary full-time teachers at grades 4, 5, or 6 to elementary schools with socio-economically disadvantaged student populations of 35% or more. Temporary teachers will be funded for the duration of the Low Performing Students Block Grant (LPSBG) during the academic years of 2019-2020 and 2020-2021. Funds for LPSBG must be exhausted by June 30, 2021.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$750,000

Source	N/A	N/A	Restricted State Funds (Low Performing Students Block Grant)
Budget Reference	N/A	N/A	Resource 7510 Object 1101

Action #38

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Apollo Continuation High School

Actions/Services

Select from New, Modified, or Unchanged Select from New, Modified, or Unchanged Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

3.1n Develop benchmark assessments to monitor student progress utilizing Comprehensive Support and Improvement Grant that is to be spent by June 30, 2020.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$172,442

Source

N/A

N/A

State Restricted Funds
(Continuous Support and Improvement Grant)

Budget Reference

N/A

N/A

Resource 3182
Object 1105/1106/4300/5200

Action #39

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

3.2c California Principals' Support Network (CAPS) training provided to all schools. Principals and teacher leaders will receive Professional Learning Community (PLC) training with the intent of developing PLCs at throughout the LEA principally directed toward unduplicated student populations. Training to include

attending PLC Summits, attending full-day professional development sessions, and on-site meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$347,000
Source	N/A	N/A	Unrestricted State Funds (Supplemental - 906)
Budget Reference	N/A	N/A	Resource 0000 Object 1105 / 5200 / 5800

Action #40

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Grade spans, K-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

3.2d Provide Typing Agent typing program to all K-8 students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$9,500

Source

N/A

N/A

Unrestricted general fund

Budget Reference

N/A

N/A

Resource 1100
Object 5897

Action #41

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

3.1o Explore co-teaching models to support academic achievement for students with special needs. This will also allow for increased time special education students spend in general education programs improving Least Restrictive

Environment (LRE) minutes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$10,000
Source	N/A	N/A	Unrestricted state funds for training, professional development, materials, and supplies.
Budget Reference	N/A	N/A	Resource 0020 Object 1105 / 4300 / 5800

Action #42

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

3.2e Test-site Coordinators to offer make-up opportunities as appropriate for students who are absent or miss completing state assessments.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

N/A

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Parents will be active partners with the school district and school sites. The focus will be to augment parent opportunities for involvement; improve the communication between school and home; and improve parent digital access. Specific attention will be given to EL parents.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

- 1) Improve school/parent communication.
- 2) Improve digital access for parents.
- 3) Improve community outreach and parent participation in advisory committees.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

<p>Local Measure: Continue to issue district survey to parents</p>	<p>LCAP survey issued to parents annually, 722 surveys completed (increase participation by +2%)</p>	<p>+2% increase in parent survey participation</p>	<p>+2% increase in parent survey participation</p>	<p>+2% increase in parent survey participation</p>
<p>Local Measure: Increase percentage of parents with accounts for Aeries weekly reminders</p>	<p>Establish baseline in 17-18</p>	<p>Establish baseline</p>	<p>Increase percentage of parents with accounts for Aeries weekly reminders by +2%</p>	<p>Increase percentage of parents with accounts for Aeries weekly reminders by +2%</p>
<p>Local Measure: Continue to issue district surveys to staff and secondary students</p>	<p>Staff surveys = 314 Student surveys = 10,292</p>	<p>Staff surveys = 374 (+20%) Student surveys = maintain 10,000+</p>	<p>Staff surveys = 444 (+20%) Student surveys = maintain 10,000+</p>	<p>Staff surveys = 514 (+20%) Student surveys = maintain 10,000+</p>
<p>Local Measure: Maintain updated district and school web-sites</p>	<p>Continue to update district and school websites on a regular basis</p>	<p>Continue to update district and school websites on a regular basis</p>	<p>Continue to update district and school websites on a regular basis</p>	<p>Continue to update district and school websites on a regular basis</p>

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1a. Provide parent education

4.1a. Provide parent education

4.1a. Provide parent education

workshops at the district level, with topics including CAS, college and career readiness, child development, social media, and safety issues.

workshops at the district level, with topics including CAS, college and career readiness, child development, social media, and safety issues.

workshops at the district level, with topics including CAS, college and career readiness, child development, social media, and safety issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600	\$600	\$600
Source	State unrestricted funds, materials	State unrestricted funds, materials	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Specific Student Groups, RFEP

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$600

\$600

\$600

Source

State unrestricted funds, travel

State unrestricted funds, travel

State unrestricted funds, travel

Budget Reference

Resource 0000, Object 5200

Resource 0000, Object 5200

Resource 0000, Object 5200

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1c Provide parent education workshops in Spanish for college and career readiness, technology, and child development.

4.1c Provide parent education workshops in Spanish for college and career readiness, technology, and child development principally directed toward unduplicated pupil populations.

4.1c Provide parent education workshops in Spanish for college and career readiness, technology, and child development principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	State unrestricted funds, classified salaries, materials (Supplemental - 906)	State unrestricted funds, classified salaries, materials (Supplemental - 906)	State unrestricted funds, classified salaries, materials (Supplemental - 906)
Budget Reference	Resource 0000 Object 2902 / 4300 / 5710	Resource 0000 Object 2902 / 4300 / 5710	Resource 0000 Object 2902 / 4300 / 5710

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1d. Organize two district events for Spanish-speaking parents.

4.1d. Organize two district events for Spanish-speaking parents.

4.1d. Organize two district events for Spanish-speaking parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400	\$400	\$400
Source	Federal restricted funds, classified salaries, materials (Title III)	Federal restricted funds, classified salaries, materials (Title III)	Federal restricted funds, classified salaries, materials (Title III)
Budget Reference	Resource 4203, Object 4300	Resource 4203, Object 4300	Resource 4203, Object 4300

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$2,000	\$2,000	\$2,000
Source	Federal restricted funds, travel and conference	Federal restricted funds, travel and conference	Federal restricted funds, travel and conference
Budget Reference	Resource 4203, Object 5200	Resource 4203, Object 5200	Resource 4203, Object 5200

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1f. Employ Public Information Officer (PIO)

4.1f. Employ Public Information Officer (PIO)

4.1f. Employ Public Information Officer (PIO)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,665.14	\$147,949	\$156,775
Source	State unrestricted,salary	State unrestricted,salary	State unrestricted,salary
Budget Reference	Resource 0000, Object 2301	Resource 0000, Object 2301	Resource 0000, Object 2301

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$500

\$500

\$500

Source

Unrestricted state funds

Unrestricted state funds

Unrestricted state funds

Budget Reference

Resource 0000, Object 5800

Resource 0000, Object 5800

Resource 0000, Object 5800

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.3a. District will provide parent technology workshops.

4.3a. District will provide parent technology workshops.

4.3a. District will provide parent technology workshops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,800	\$1,823
Source	\$800 (state unrestricted funds, classified salaries, materials); \$1,000 (restricted federal funds Title III, certificated salaries)	\$800 (state unrestricted funds, classified salaries, materials); \$1,000 (restricted federal funds Title III, certificated salaries)	\$800 (state unrestricted funds, classified salaries, materials); \$1,000 (restricted federal funds Title III, certificated salaries)
Budget Reference	Resource 0000 / 4203 Object 2902 / 1106	Resource 0000 / 4203 Object 2902 / 1106	Resource 0000 / 4203 Object 2902 / 1106

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

4.5a. Participate in the Simi Valley Street Fair for community outreach.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

4.5a. Participate in the Simi Valley Street Fair for community outreach.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

4.5a. Participate in the Simi Valley Street Fair for community outreach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$700	\$700
Source	State unrestricted funds	State unrestricted funds	State unrestricted funds
Budget Reference	Resource 0000, Object 5800	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.5b. Present annual State of Our Schools address to the community.

4.5b. Present annual State of Our Schools address to the community.

4.5b. Present annual State of Our Schools address to the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	State unrestricted funds, classified	State unrestricted funds, classified	State unrestricted funds, classified
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.5c. Create and publish advertising to support SVUSD programs and its successes.

4.5c. Create and publish advertising to support SVUSD programs and its successes.

4.5c. Create and publish advertising to support SVUSD programs and its successes.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$60,000

\$60,000

\$60,000

Source

State unrestricted funds

State unrestricted funds

State unrestricted funds

Budget Reference

Resource 0020, Object 5800

Resource 0020, Object 5800

Resource 0020, Object 5800

Action #16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$300	\$300
Source	State unrestricted funds	State unrestricted funds	State unrestricted funds
Budget Reference	Resource 0000, Object 5800	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Title 1 schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

4.5e Provide Ready Rosie program to support EL families and students (one-day training will not be necessary as it was in 2017-2018).

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

4.5e Provide Ready Rosie program to support EL families and students (one-day training will not be necessary as it was in 2017-2018).

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$7,200

\$7,200

Source

N/A

Restricted federal funds (Title 1)

Restricted federal funds (Title 1)

Budget Reference

N/A

Resource 3010
Object 5800

Resource 3010
Object 5800

Action #18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5f Provide Community Liaisons to schools to support non-English speaking parents/families principally directed toward unduplicated pupil populations.

4.5f Provide Community Liaisons to schools to support non-English speaking parents/families principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$184,157.30	\$194,514
Source	N/A	Restricted federal funds (Title III) and unrestricted state funds (Supplemental - 906)	Restricted federal funds (Title III) and unrestricted state funds (Supplemental - 906)
Budget Reference	N/A	Resource 0090/4203 Object 2901	Resource 0090/4203 Object 2901

Action #19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

4.5g Host School of Choice informational events school site tours.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

4.5g Host School of Choice informational events school site tours.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5h Host JK/TK informational events and tours.

4.5h Host JK/TK informational events and tours.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

No additional costs.

No additional costs.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5i Host kindergarten informational events and tours at elementary schools.

4.5i Host kindergarten informational events and tours at elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5j Host and schedule parent conferences in the fall for all elementary students (JK/TK - 6th grade).

4.5j Host and schedule parent conferences in the fall for all elementary students (JK/TK - 6th grade).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5k Host and schedule parent conferences in the spring for all elementary students (JK/TK - 6th grade) who are struggling academically.

4.5k Host and schedule parent conferences in the spring for all elementary students (JK/TK - 6th grade) who are struggling academically.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #24

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Secondary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5l High schools to host Financial Aid nights for students/families pursuing post-secondary educational options.

4.5l High schools to host Financial Aid nights for students/families pursuing post-secondary educational options.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

No additional costs.

No additional costs.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #25

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5m High and middle schools to host A-G informational events for students/families.

4.5m High and middle schools to host A-G informational events for students/families.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

No additional costs.

No additional costs.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #26

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5n Employ .5 interpreter to translate and interpret for non-English speaking students/families during parent conferences, 504 meetings, IEP meetings, and other informational events principally directed toward unduplicated pupil populations.

4.5n Employ .5 interpreter to translate and interpret for non-English speaking students/families during parent conferences, 504 meetings, IEP meetings, and other informational events principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$37,633	\$39,363
Source	N/A	Unrestricted state funds (Supplemental - 906)	Unrestricted state funds (Supplemental - 906)
Budget Reference	N/A	Resource 0090 Object 2401	Resource 0090 Object 2401

Action #27

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5o Host and offer College Fair and Community College informational events for parents/families.

4.5o Host and offer College Fair and Community College informational events for parents/families.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$1,300

\$1,300

Source

N/A

Unrestricted state funds

Unrestricted state funds

Budget Reference

N/A

Resource 0000
Object 5600

Resource 0000
Object 5600

Action #28

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

N/A

4.5p Host emergency workshops during the year to inform and educate parents/families on emergency procedures and protocols.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #29

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5q Host AP and IB informational events to educate and inform parents/families on AP and IB programs.

4.5q Host AP and IB informational events to educate and inform parents/families on AP and IB programs.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

No additional costs

No additional costs

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #30

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5r Schedule and conduct special education transition meetings as students promote to middle school and high school.

4.5r Schedule and conduct special education transition meetings as students promote to middle school and high school.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	No additional costs	No additional costs	No additional costs
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #31

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Justin Early Learners Academy

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

4.5s Host informational events for parents/families interested in pre-school offerings at Justin Early Learners Academy.

2019-20 Actions/Services

4.5s Host informational events for parents/families interested in pre-school offerings at Justin Early Learners Academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs	No additional costs
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #32

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5t Participate in Simi Valley Days Parade to support and promote school district to parents, families, and the community.

4.5t Participate in Simi Valley Days Parade to support and promote school district to parents, families, and the community.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$600

\$600

Source

N/A

Unrestricted state funds

Unrestricted state funds

Budget Reference

N/A

Resource 0000
Object 5800

Resource 0000
Object 5800

Action #33

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5u Participate in Read Across America events to promote school district to parents, families, and the community.

4.5u Participate in Read Across America events to promote school district to parents, families, and the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$300	\$300
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0020 Object 4300	Resource 0020 Object 4300

Action #34

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

4.5v All school sites and district office to receive upgraded web-sites.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

N/A

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #35

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Royal High School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

4.5w Host parent summits at Royal High School.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 5

SVUSD will provide a safe and engaging environment for students. The areas of focus will be to address bullying and to implement a digital citizenship curriculum, as well as to improve student connectedness to school. Facilities maintenance will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Identified Need:

- 1) Address bullying.
- 2) Decrease suspension rate per Dashboard Data, currently Yellow.
- 3) Implement digital citizenship curriculum at all grades.
- 4) Improve student perception of school connectedness.
- 5) Maintain safe, attractive and functional facilities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Local Measure:
Percentage of sites hosting anti-bullying assemblies or anti-bullying education

100% of schools to host anti-bullying assemblies or anti-bullying education

100% of schools to host anti-bullying assemblies or anti-bullying education

100% of schools to host anti-bullying assemblies or anti-bullying education

100% of schools to host anti-bullying assemblies or anti-bullying education

Dashboard Data:
Suspension Rate is Yellow

Suspension Rate is 3.2%

Decrease suspension rate by -.5% to 2.7% to Green

Decrease suspension rate by -.5% to 2.2% to Blue

Decrease suspension rate by -.5% to 1.7% to maintain at Blue

Local Measure:
Number of bullying and cyberbullying incidents

18 officially recorded incidents of bullying or cyberbullying in Aeries student information system

Decrease officially recorded incidents of bullying or cyberbullying in Aeries student information system to 17

Decrease officially recorded incidents of bullying or cyberbullying in Aeries student information system to 16

Decrease officially recorded incidents of bullying or cyberbullying in Aeries student information system to 15

Local Measure:
Percent of schools completing and implementing digital citizenship curriculum

100% of all school completed and implemented digital citizenship curriculum

Maintain 100% of all school completing and implementing digital citizenship curriculum

Maintain 100% of all school completing and implementing digital citizenship curriculum

Maintain 100% of all school completing and implementing digital citizenship curriculum

State Measure: California Healthy Kids Survey	Issued every 2 years, last issued in 2015-2016. Percentage of students who feel connected to school was 60%	Increase the percentage of students who feel connected to school by +5% to 65%	Increase the percentage of students who feel connected to school by +5% to 70%	Increase the percentage of students who feel connected to school by +5% to 75%
Local Measure: Chronic Absenteeism	Rate of chronic absenteeism is 9.83%	Decrease rate of chronic absenteeism by -.5% to 9.33%	Decrease rate of chronic absenteeism by -.5% to 8.83%	Decrease rate of chronic absenteeism by -.5% to 8.83%
Local Measure: High School Dropout Rate	High School Dropout rate is 8.4%	Decrease rate of high school dropouts by 1% to 7.4%	Decrease rate of high school dropouts by 1% to 6.4%	Decrease rate of high school dropouts by 1% to 6.4%
FIT	TBD	N/A	Maintain	Maintain
School Attendance Rates	95.5%	Maintain	Maintain	Maintain
Middle School Dropout	0%	Maintain	Maintain	Maintain

Pupil Expulsion
Rate

.15%

Maintain

Maintain

Maintain

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1a. Sites hold anti-bullying assemblies for students.

5.1a. Sites hold anti-bullying assemblies for students.

5.1a. Sites hold anti-bullying assemblies for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	State unrestricted funds, materials	State unrestricted funds, materials	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 5800	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4j Purchase and install security cameras at every SVUSD school site.

5.4j Install security cameras at every SVUSD school site (no additional costs in 2019-2020).

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$2 million

No additional costs

Source

N/A

Restricted state and local funds (Measure X Bond)

N/A

Budget Reference

N/A

Resource 9010
Object 6490

N/A

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

New

2017-18 Actions/Services

Select from New, Modified, or Unchanged
for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged
for 2019-20

Modified

2019-20 Actions/Services

N/A

5.4k Purchase and install new communication radios at all SVUSD school sites.

N/A (all purchased during the 18-19 academic year)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$900,000	N/A
Source	N/A	Measure X Bond	N/A
Budget Reference	N/A	Resource 9010 Object 6490	N/A

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Simi Valley High School and Royal High School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4I Organize and provide Every 15 Minutes drinking and driving prevention program to juniors and seniors in the spring at Simi Valley High School and Royal High School. Will take place at RHS in spring of 2019.

5.4I Organize and provide Every 15 Minutes drinking and driving prevention program to juniors and seniors in the spring at Simi Valley High School and Royal High School. Will take place at SVHS in spring of 2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs, program fully funded by SVUSD PTSA	No additional costs, program fully funded by SVUSD PTSA
Source	N/A	N/A	N/A

Budget Reference

N/A

N/A

N/A

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4m Host and provide Special Olympics event.

5.4m Host and provide Special Olympics event.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	\$3,000
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 3-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

5.4n Formalize partnership with Panorama Education to gather data from students and teachers on social-emotional learning principally targeted toward unduplicated pupil populations.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

5.4n Formalize partnership with Panorama Education to gather data from students and teachers on social-emotional learning principally targeted toward unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$45,100

\$53,700

Source

N/A

Unrestricted state funds (supplemental - 906)

Unrestricted state funds (supplemental - 906)

Budget Reference

N/A

Resource 0020
Object 5800

Resource 0020
Object 5800

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Specific Student Groups, All elementary schools and graduating high school seniors

Location(s)

Specific Schools, All SVUSD elementary schools and all SVUSD high schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

5.4o Graduating seniors and elementary school students will participate in a "Senior Walk" event. Wearing graduation caps and gowns, graduating seniors will visit elementary school sites to promote

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

5.4o Graduating seniors and elementary school students will participate in a "Senior Walk" event. Wearing graduation caps and gowns, graduating seniors will visit elementary school sites to promote

student connectedness, safe and engaging environments for elementary school students.

student connectedness, safe and engaging environments for elementary school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$600	\$600
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0020 Object 4300/5710	Resource 0020 Object 4300/5710

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4p In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to principally support unduplicated pupil populations will be maintained.

5.4p In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to principally support unduplicated pupil populations will be maintained.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$329,430

\$527,600

Source

N/A

State unrestricted funds
(Supplemental - 906)

State unrestricted funds
(Supplemental - 906)

Budget Reference

N/A

Resource 0000
Object 2101

Resource 0000
Object 2101

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged
for 2018-19

Unchanged

2018-19 Actions/Services

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2019-20 Actions/Services

5.1b. District website provides information and resources on bullying for students, parents and community.

5.1b. District website provides information and resources on bullying for students, parents and community.

5.1b. District website provides information and resources on bullying for students, parents and community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1c. Educate stakeholders on bullying through district-run workshops.

5.1c. Educate stakeholders on bullying through district-run workshops.

5.1c. Educate stakeholders on bullying through district-run workshops.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$500

\$500

\$500

Source

State unrestricted funds, materials

State unrestricted funds, materials

State unrestricted funds, materials

Budget Reference

Resource 0000, Object 4300

Resource 0000, Object 4300

Resource 0000, Object 4300

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1d. Train site administrators and employees on documentation of bullying incidents.

5.1d. Train site administrators and employees on documentation of bullying incidents.

5.1d. Train site administrators and employees on documentation of bullying incidents.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$500	\$500	\$500
Source	State unrestricted funds, materials	State unrestricted funds, materials	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12. Provide training to K-8 schools/teachers on "Building a Culture of Digital Citizenship."

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	\$2,500
Source	N/A	N/A	Unrestricted state funds
Budget Reference	N/A	N/A	Resource 0020 Object 1105

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.3a. Support school site clubs and student organizations.

5.3a. Support school site clubs and student organizations to increase participation of unduplicated pupil populations in school site clubs and student organizations.

5.3a. Support school site clubs, student organizations, and athletic teams to increase participation of unduplicated pupil populations in school site clubs and student organizations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$310,000

\$310,000

\$407,249

Source	State unrestricted funds, other certificated salaries)	State unrestricted funds, other certificated salaries (supplemental - 906)	State unrestricted funds, other certificated salaries (supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, Elementary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.3b. Create and implement two safety assemblies to be held at all elementary schools.

5.3b. Create and implement two safety assemblies to be held at all elementary schools.

5.3b. Create and implement safety assemblies to be held at all elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

5.4a. Create facilities' project list and prioritize needs.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

5.4a. Create facilities' project list and prioritize needs.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

5.4a. Review facilities' project list and prioritize needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools, Secondary schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

N/A

New

2018-19 Actions/Services

5.4b Train employees on identifying signs of suicide per state mandate. SVUSD will use "Signs of Suicide" as its training tool.

Modified

2019-20 Actions/Services

5.4b Train employees on identifying signs of suicide per state mandate. SVUSD will use "More Than Sad" as its training tool.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$350	\$350
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4c Schedule and facilitate Student Study Team (SST) meetings at all SVUSD schools as needed.

5.4c Schedule and facilitate Student Study Team (SST) meetings at all SVUSD schools as needed.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

No additional costs.

No additional costs.

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

Action #21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Sinaloa Middle School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4e Continue to implement Choosing Healthy Activities and Methods Promoting Safety (CHAMPS) character education program at Sinaloa Middle School.

5.4e Continue to implement Choosing Healthy Activities and Methods Promoting Safety (CHAMPS) character education program at Sinaloa Middle School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4f Continue to provide and support Tobacco Use Prevention Programs (TUPE) at all SVUSD school sites. Support to include guest speakers and Friday Night Live program.

5.4f Continue to provide and support Tobacco Use Prevention Programs (TUPE) at all SVUSD school sites. Support to include guest speakers and Friday Night Live program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$22,000	\$22,000
Source	N/A	Restricted state funds (TUPE Grant)	Restricted state funds (TUPE Grant)

Budget Reference

N/A

Resource 6690/6695
Object 4200/4300/5710/5800

Resource 6690/6695
Object 4200/4300/5710/5800

Action #23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

N/A

5.4g As part of Measure X Bond projects, all occupied classrooms in SVUSD will be redesigned with new flexible seating classroom furniture and some rooms will need to be modernized as needed. Classroom redesign will result in four elementary schools being completed (Arroyo, Mountain View, Knolls, and Wood Ranch) to be completed in 18-19.

5.4g As part of Measure X Bond projects, all occupied classrooms in SVUSD will be redesigned with new flexible seating classroom furniture and some rooms will need to be modernized as needed. Classroom redesign will result in two secondary schools being completed (Valley View Middle School and Santa Susana High School) to be completed in 19-20. The project is ahead of schedule. Valley View Middle School and Santa Susana High School were complete in 18-19. Other schools will be identified for redesign in 19-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,000,000 for redesigning 4 elementary schools (Wood Ranch, Arroyo, Mountain View, and Knolls).	\$1,000,000
Source	N/A	Restricted state funds (Measure X Bond)	Restricted state funds (Measure X Bond)

Budget Reference

N/A

Resource 9010
Object 6490

Resource 9010
Object 6490

Action #24

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4h Organize and deploy District Crisis Management Team as needed.

5.4h Organize and deploy District Crisis Management Team as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #25

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

5.4i Host Junior Olympics event at a SVUSD school in the spring of each academic year.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

5.4i Host Junior Olympics event at a SVUSD school in the spring of each academic year.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$1,448

\$1,448

Source

N/A

Unrestricted state funds

Unrestricted state funds

Budget Reference

N/A

Resource 0000
Object 2203

Resource 0000
Object 2203

Action #26

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Simi Valley High School and Royal High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4q Maintain positions of Activities Directors to principally increase participation and school engagement of unduplicated pupil populations.

5.4q Maintain positions of Activities Directors to principally increase participation and school engagement of unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$269,645	\$283,380
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1321	Resource 0000 Object 1321

Action #27

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

5.4r Purchase Attention to Attendance software to principally increase school attendance of unduplicated pupil populations.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

5.4r Purchase Attention to Attendance software to principally increase school attendance of unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$70,200	\$73,900
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 5800	Resource 0000 Object 5800

Action #28

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Foster Youth

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4s Provide transportation to and from school for foster youth.

5.4s Provide transportation to and from school for foster and homeless youth in accordance with McKinney-Vento and foster youth laws to address barriers to regular attendance through American Logistics Company (ALC), a student transportation solution, to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$25,000	\$25,000
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0020 Object 5800	Resource 0020 Object 5800

Action #29

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Royal High School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

5.4t Host student summit at Royal High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #30

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

Specific Schools, Madera Elementary School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

5.3d Madera Elementary School to host safe driving program as part of school safety awareness week.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

N/A

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #31

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, All elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

5.3e Hire one counselor to support elementary students with behavioral, peer, social, and emotional adjustments to principally support unduplicated pupil populations. .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$108,281
Source	N/A	N/A	Restricted state funds (Title IV)
Budget Reference	N/A	N/A	Resource 4127 Object 1211

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$5,877,582.00

Percentage to Increase or Improve Services

4.49 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Based on staff and stakeholder feedback and research on effective practices, Simi Valley Unified School District is implementing 26 LCAP Action/Services in 2017-2018 to increase or improve services for socio-economically disadvantaged students, English learners, and foster youth. Targeted support for those subgroups of students are geared toward student group’s academic, planning, social emotional and behavioral needs. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. SVUSD has determined these actions in the LCAP are the most effective use of funds to meet the district’s goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Simi Valley Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socio-economically disadvantaged student, English learner students, and foster youth at the school sites. By providing intervention for targeted subgroups (3.1a, 3.1b, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, and 3.4c), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody,

2000). Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the Common Core State Standards (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a) (Laurie Olsen 2014). Student and parent workshops will increase awareness of and access to services and create a positive culture (4.1c and 4.1d) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including A-G coursework, academic success, and other school-based resources for which subgroup participation is under-representative of the total population. By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard. 2014).

All funding requests go through an approval process through stakeholder meetings, Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. In addition, funds expended at the district level are targeted toward providing post-secondary options for students related to college and career choices that allow for improved services to the subgroups of students. Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers, purchasing CTE equipment for student use, acquiring supplementary material for student use, and purchasing consumable materials for student use. Funding is also used in the identification of underrepresented students for higher level Honors, Advanced Placement, and International Baccalaureate courses (1.3a).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a). Such professional development includes training for intervention teachers, foster youth liaisons, ELD teachers, Site ELD Coordinators, LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to Intervention (RtI) to students who are not meeting grade level standards. RtI is provided at the elementary level, middle school level, and high school level. Students with special needs also are provided with academic support through an online program, ACHIEVE3000 (3.1a, 3.1b, 3.1l, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, and 3.4c). Funds are also expended to increase parental involvement and improve parent communication (4.1c, 4.1d, and 4.4b). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$9,060,250

Percentage to Increase or Improve Services

6.79%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Based on staff and stakeholder feedback and research on effective practices, Simi Valley Unified School District is implementing 51 LCAP Action/Services in 2018-2019 to increase or improve services for socio-economically disadvantaged students, English learners, and foster youth. Targeted support for those subgroups of students are geared toward student group's academic, planning, social emotional and behavioral needs. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. SVUSD has determined these actions in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Simi Valley Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socio-economically disadvantaged student, English learner students, and foster youth at the school sites. By providing intervention for targeted subgroups (3.1a, 3.1b, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, 3.4c, 3.4g, and 3.4i), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody, 2000). Assigning one part-time intervention teacher to each of the elementary schools will ensure that elementary students receive additional academic support to close achievement gaps and improve student learning (3.1a and 3.1b). Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the Common Core State Standards (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a) (Laurie Olsen 2014). Student and parent workshops will increase awareness of and access to services and create a positive culture (4.1c and 4.1d) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including A-G coursework, academic success, Title Crate (2.4e), Ready Rosie (4.5e), and other school-based resources for which subgroup participation is under-representative of the total population. In addition, paraprofessionals to support EL students, Literacy Coaches, and "Title Teachers" to support Title 1 schools will continue to be provided (3.4d, 3.4f, and 3.4j). By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard. 2014).

All funding requests go through an approval process through stakeholder meetings, Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. In addition, funds expended at the district level are targeted toward providing post-secondary options for students related to college and career choices that allow for improved services to the subgroups of students (1.3e, 1.3f, and 3.4i). Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers (1.1e, 1.3c), purchasing CTE equipment for student use (1.1g), acquiring supplementary material for student use (1.1f), and purchasing consumable materials for

student use (1.1f). Funding is also used in the identification of underrepresented students for higher level Honors, Advanced Placement, and International Baccalaureate courses (1.3a).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (1.1e, 1.1f, 1.3b, 1.3c, 2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, 2.4f, and 3.3a). Such professional development includes training for intervention teachers, foster youth liaisons, ELD teachers, and CTE teachers. Site ELD Coordinators. LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to Intervention (Rtl) to students who are not meeting grade level standards. Rtl is provided at the elementary level, middle school level, and high school level (3.1a, 3.1b, 3.1l, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, 3.4c, and 3.4i). These funds are also used to support early learners at the preschool level (3.4m) and Transitional Kindergarten and Junior Kindergarten level (3.4l) to address school readiness gaps and improve pre-academic progress of unduplicated pupil populations. Funds are also expended to increase parental involvement and improve parent communication (2.4e, 4.1c, 4.1d, 4.4b, and 4.5e). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community (Goal 4).

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$9,720,730

7.12%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on staff and stakeholder feedback and research on effective practices, Simi Valley Unified School District is implementing 57 LCAP Action/Services in 2019-2020 to increase or improve services for socioeconomically disadvantaged students, English learners, and foster youth. Given the district has been identified for Differentiated Assistance, a number of action items have been instituted to support students with special needs

(1.1m, 1.3j, 2.1s, 3.1o, 3.2e, 3.4e, 3.4g, and 5.3e). Targeted support for those subgroups of students are geared toward student group's academic, planning, social emotional and behavioral needs. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. SVUSD has determined these actions in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Simi Valley Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socioeconomically disadvantaged student, English learner students, and foster youth at the school sites. By providing intervention for targeted subgroups (3.1a, 3.1b, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, 3.4c, and 3.4g), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody, 2000). Assigning one part-time intervention teacher to each of the elementary schools will ensure that elementary students receive additional academic support to close achievement gaps and improve student learning (3.1a and 3.1b). The number of days for each part-time intervention teachers has increased and the number of auxiliary hours for each teacher has been increased. Doing this will allow students exposure to academic intervention earlier in the school year. Adding auxiliary hours to each intervention teacher will allow for all intervention teachers to attend staff meetings and have increased professional development opportunities.

Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the Common Core State Standards (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a) (Laurie Olsen, 2014). Student and parent workshops will increase awareness of and access to services and create a positive culture (4.1c and 4.1d) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including A-G coursework, academic success, Title Crate (2.4e), Ready Rosie (4.5e), and other school-based resources for which subgroup participation is under-representative of the total population. In addition, paraprofessionals to support EL students, Literacy Coaches, and "Title Teachers" to support Title 1 schools will continue to be provided (3.4d, 3.4f, and 3.4j). By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard. 2014). By editing the language of Goal 3, the needs of all students will continue to become more emphasized rather than just the needs of students who are struggling academically.

All funding requests go through an approval process through stakeholder meetings, Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. In addition, funds expended at the district level are targeted toward providing post-secondary options for students related to college and career choices that allow for improved services to the subgroups of students (1.1m, 1.3e, 1.3f, 3.1o, and 3.4i). Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers (1.1e, 1.3c, 1.3j,

and 2.1s), purchasing CTE equipment for student use (1.1g), acquiring supplementary material for student use (1.1f), and purchasing consumable materials for student use (1.1f). Funding is also used in the identification of underrepresented students for higher level Honors, Advanced Placement, and International Baccalaureate courses (1.3a). The same holds true for schools that have been identified for Comprehensive Support and Improvement (2.1s, 3.1n).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (1.1e, 1.3c, 1.3j, 2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.1s, 2.2c, 2.2d, 2.4f, 3.1o and 3.3a). Such professional development includes training for intervention teachers, foster youth liaisons, ELD teachers, ELD paraprofessionals, special education paraprofessionals, nurses, and CTE teachers. Site ELD Coordinators. LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to Intervention (Rtl) to students who are not meeting grade level standards. Rtl is provided at the elementary level, middle school level, and high school level (3.1a, 3.1b, 3.1l, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, and 3.4c). These funds are also used to support early learners at the preschool level (3.4m) and Transitional Kindergarten and Junior Kindergarten level (3.4k, 3.4l, 5.2a, 5.3e, 5.4g) to address school readiness gaps and improve pre-academic progress of unduplicated pupil populations. Funds are also expended to increase parental involvement and improve parent communication (2.4e, 4.1c, 4.1d, 4.4b, 4.5e, 4.5v, 4.5w). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community (Goal 4).