

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 SCHOOL DISTRICT		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Simi Valley Unified School District serves about 17,000 K-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 are:

- 35% Latino/Hispanic
- 42% Minority (Non-white or Asian)
- 10% EL Current (83% Spanish Speaking)
- 30% Free and Reduced Lunch/5,192 students (2015-2016)
- Special Education 644 students (2016-2017)
- Junior Kindergarten/Transitional Kindergarten 241 students (2016-2017)

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 allow 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.
- Incorporate a new 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.
- Incorporate a new 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:

- Continue to partner with a science consultant to facilitate discussions with K-12 teachers as we transition toward Next Generation Science Standards (NGSS) (2.1b). This will allow our teachers to continue building on the established momentum of better understanding the NGSS framework and better prepare our teachers to adopt science curriculum in 2019-2020.
- Recruit and hire a Science Teacher on Special Assignment (TOSA) to accompany our already established team of TOSA's (2.1c). A job description for this new position, along with selecting the individual, will take place in spring 2018. The new Science TOSA will begin in the fall of 2018.
- 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.
- Project-Based Learning (PBL) will be the focus of one of our elementary schools (2.1q). A consultant has been hired to support the entire staff at this school as it transitions toward a PBL model school.
- Implement an online professional development platform, Chrome Warrior (2.1r). This will support all certificated and administrative personnel with their ability to grow as professionals in the area of educational technology.
- Prepare to adopt social science curriculum in 2018-2019 by developing adoption and pilot committees in spring 2018 (2.2a). Selecting personnel in spring 2018 will allow curriculum for piloting to be selected in advance of fall 2018 along with selecting personnel who will pilot and adopt.
- Train a second round of teachers on the use of Chromebooks and issue Chromecarts to all teachers who complete the two-day training (2.3a & 2.3b). This allows for greater access by students to devices that support educational technology.
- Adopt 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:

- Hire two additional intervention teachers to support elementary students in closing achievement gaps (3.1a). Two years ago, SVUSD was able to hire eight intervention teachers to supplement the elementary intervention teachers who were already in place. We will add two more teachers to the elementary intervention program, which enables an increased number of students to receive additional academic support.
- A modification has been made to the middle school ELA/ELD intervention model (3.1c). Instead of having one full-time intervention teacher at each of our three middle schools, each middle school will now have five sections added to its master schedules. 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.

LCAP HIGHLIGHTS continued

Goal 3 continued:

- 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 each middle school (3.1g). This will increase the number of students passing middle school math.
- Purchase and make available 600 licenses of ACHIEVE3000 to support K-12 special education students (3.1l). This will increase the number of special education students passing courses in various content areas.
- Use Renaissance Learning program to implement quarterly benchmark assessments districtwide in grades K-8 (3.2a). Using quarterly benchmarks will provide valuable data that allows teachers to tailor instruction as needed.

Goal 4:

- Replace the “percentage of parents who access the student information system (SIS) portal after grade reporting periods” with 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.
- Incorporating 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.
- Continue to host an annual State of the Schools address for parents and community members to attend (4.5b), to allow for increased transparency and improved communication with parents and other stakeholders.

Goal 5:

- Update and implement Year Two 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 secondary students to measure student connectedness (5.3c), 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).

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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.

The Expected Annual Measurable Outcomes related to Goal 1 includes a number of local performance indicators that Simi Valley Unified School District (SVUSD) is proud of as it shows we are making great progress. 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. The 2017-2018 LCAP will continue to support this effort through partnership with Equal Opportunity Schools (1.3a) where secondary schools can continue 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. The district's target was to increase the number of students enrolled in AP courses by 2%. That goal was met and surpassed as the number of student enrolling in AP classes increased by 8% 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. The objective was to increase this number by 2%. This goal was greatly exceeded in that 2,145 exams were passed with a score of 3 or higher in 2015-2016 in comparison to 1,076 exams passed in 2014-2015. In essence, the number of secondary students passing the AP exam with a score of 3 or higher doubled from one year to the next.

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.

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%.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, 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

Dashboard data revealed that CAASPP results in the area of mathematics continue to need improvement. Only 42% of Simi Valley Unified School District students met or exceeded grade level standards on the state performance assessments in 2014-2015. An increase of 2% was identified as a growth target for 2015-2016. Results of the 2015-2016 CAASPP scores revealed that 42% of students taking the 2015-2016 state assessment met or exceeded standards. Performance from one year to the next did not improve. Less than 50% of students taking the state assessment are meeting grade level standards.

Based on the analysis and our greatest needs, SVUSD will continue to provide math support at the elementary, middle, and high school levels. To support growth in the area of math at the elementary level, Title I schools will receive TOSA coaching as well as online math support (3.2b). To support growth in the area of math at the middle school level, two sections of Rtl math will be provided at all three middle schools (3.1g). To support growth in the area of math the high school level, Algebra 1 intervention and credit recovery will be provided (3.1e).

Referring to the LCFF Evaluation Rubrics, 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

Dashboard data indicate three elementary schools are performing two or more performance levels below the “all student” groups in mathematics. Those schools are Garden Grove Elementary, Knolls Elementary, and Park View Elementary. Garden Grove Elementary will receive additional Rtl support in the 2017-2018 academic year (3.1a). Two additional part-time intervention teachers will be hired. One of those teachers will be assigned to Garden Grove Elementary school, which will allow additional Rtl support time for those students. Knolls Elementary is in the process of converting to a Project-Based Learning School (PBL) (2.1q). Students at Knolls Elementary will be exposed to project-based teaching models. Students will acquire, analyze, and evaluate gained knowledge to solve meaningful problems. In the first year of implementation, Knolls students will complete two PBL lessons and one individual grade level lesson. Park View Elementary School is a Title I school that will receive additional math intervention support via TOSA-involved professional development (3.2b). In addition to receiving targeted support, each of these three elementary schools will have access to MobyMax online resources. These resources have been used for intervention support the last two years at the elementary level. The program supports students who are struggling in various content areas, math in particular.

The administration and staff have identified Hispanic or Latino students as declining within the graduation indicator as well as having a “Low” graduation rate. In addition, Students with Disabilities and Socioeconomically Disadvantaged students have a “Low” graduation rate. One high school, Royal High School, is performing two performance levels below the district average in the Graduation Indicator. The principal and site leadership of Royal High School are committed to continuing their partnership with Equal Opportunity Schools to identify and assist underrepresented students in taking AP courses (1.3a), as well as identifying students for targeted assistance and support in the area of Algebra 1 and biology (3.1e). Once identified for AP courses, these students receive additional instructional support via a bridge program over the summer, as well as tutoring

support as needed throughout the academic year.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Elementary schools with the highest percentage of low-income students will receive additional part-time intervention support (3.1b). Part-time intervention teachers will be hired to provide Tier 2 intervention throughout the 2017-2018 academic year. This same group of students will also receive Positive Behavior Intervention Support (PBIS). The part-time teachers who are hired will also be trained in PBIS (3.1k).

Foster Youth will continue to receive ongoing targeted support via a Foster Youth Liaison (3.4a). Each secondary site will identify a Foster Liaison who will receive extra duty pay for serving in that capacity. A protocol to support Foster Youth will continue to be evaluated and implemented (3.4b). That protocol will include individual monthly meetings with Foster Youth, documentation of academic progress, and an analysis of performance data.

English Learners will continue to receive additional support and resources throughout the 2017-2018 academic year as well. ELD Coordinators at each school site will receive ongoing professional development in the area of EL parental involvement, ELD program administration, EL student monitoring, EL student documentation, EL transitional plans for re-designation, and legislative updates as needed (3.3a). The ELD administrator's checklist will continue to be implemented (3.3b). LTEL mentoring will continue to take place that includes monthly meetings to monitor student progress, academic support, and behavioral support (3.3d). EL students and RFEP students will receive targeted support for academic tutoring as well (3.3e).

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

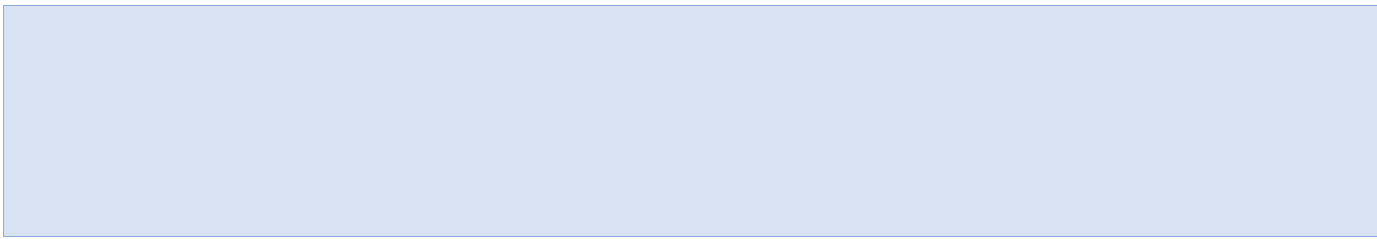
AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$170,949,232.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,846,833.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Expenditures that are not included in the LCAP are primarily operational costs. They support the base programs and services. These operational costs contribute to keeping all schools thriving and functional. These operational costs also contribute to keeping the entire district thriving and functional. They include, but are not limited to:

- General supplies such as paper, toner, pencils, and other miscellaneous office supplies
- Copier leases and contracts with service providers for phone services, Internet/WiFi access, and utility costs
- Deferred maintenance costs
- Special education costs (transportation, classified aid support, educational programs)
- Salaries (Certificated, Classified, Management)
- Benefits (Certificated, Classified, Management)
- Food services



\$138,092,521.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2017–18

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

<h2 style="margin: 0;">Goal 1</h2>	<p>Secondary schools will provide comprehensive programs to prepare students for college and career.</p>
<p>State and/or Local Priorities Addressed by this goal:</p> <p>STATE <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p>	

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1.1 Improve career Pathways opportunities:
- i. Number of students in College and Career Seminar (88% of freshman class districtwide; +2% over 2015-2016: local measure).
 - ii. Percentage of Pathways defined for participation and completion (100% of Pathways: local measure).
 - iii. Number of students completing Pathways (88% of students participate; +2% over 2015-2016; local measure).
 - iv. Number of freshman indicating intent to participate in Pathways (30% of freshman districtwide: local measure).
- 1.2 Increase the percentage of students meeting A-G requirements:
- i. Percentage of students meeting A-G (39% of students meet A-G; +3% over 2014-2015: state measure).
- 1.3 Improve other college readiness indicators:
- i. Number of AP exams passed with a 3 or above (1,076 exams passed; +2% from 2014-2015; state measure).
 - ii. Enrollment in AP classes (1,808 total district enrollment; +2% over 2015-2016; local measure).
 - iii. Percentage of students demonstrating competence on EAP (64% ELA,

ACTUAL

- 1.1 Improve career Pathways opportunities:
- i. Number of students in College and Career Seminar (90% of freshman class districtwide; +2% over 2015-2016: local measure). - MET
 - ii. Percentage of Pathways defined for participation and completion (100% of Pathways: local measure). - MET
 - iii. Number of students completing Pathways (90% of students participate; +2% over 2015-2016; local measure). - MET
 - iv. Number of freshman indicating intent to participate in Pathways (54.5% of freshman districtwide: local measure).
- 1.2 Increase the percentage of students meeting A-G requirements:
- i. Percentage of students meeting A-G (37.5% of students meet A-G; +3% over 2014-2015: state measure). – NOT MET
- 1.3 Improve other college readiness indicators:
- i. Number of AP exams passed with a 3 or above (2,145 exams passed; +2% from 2014-2015; state measure). – MET
 - ii. Enrollment in AP classes (1,663 total district enrollment; +2% over 2015-2016; local measure). - MET

34% math prepared students; +2% from 15-16; state data).
iv. Improve API (data not available).

iii. Percentage of students demonstrating competence on EAP (61.5% ELA, 32% math prepared students; +2% from 15-16; state data). – NOT MET
iv. Improve API (data not available). 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 1.1a

Actions/Services	PLANNED 1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 stipend.	ACTUAL 1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 stipend. - MET
Expenditures	BUDGETED 1.1a. \$3,383: VC Innovates (restricted state funds, certificated salaries)	ESTIMATED ACTUAL \$3,383 – Same as budgeted amount

Action 1.1b

Actions/Services	PLANNED 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.	ACTUAL 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. - MET
Expenditures	BUDGETED 1.1b. \$145,000 (unrestricted state funds, certificated salary, materials, and equipment)	ESTIMATED ACTUAL \$144,104 – Less than budgeted amount

Action 1.1c

Actions/Services	PLANNED 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).	ACTUAL 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). - MET
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Expenditures	BUDGETED 1.1c. \$123,750: VC Innovates (restricted state funds, certificated salaries)	ESTIMATED ACTUAL \$123,750 – Same as budgeted amount
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Action 1.1d

Actions/Services	PLANNED 1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.	ACTUAL 1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events. - MET
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Expenditures	BUDGETED 1.1d. \$5,000: VC Innovates (restricted state funds, advertising and materials) \$2,000 (unrestricted state funds, workshop supplies & materials)	ESTIMATED ACTUAL \$6,895 – Less than budgeted amount
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Action 1.1e

Actions/Services	PLANNED 1.1e. Team with VCOE for training, including articulation meetings.	ACTUAL 1.1e. Team with VCOE for training, including articulation meetings. - MET
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Expenditures	BUDGETED 1.1e. \$16,200: VC Innovates (restricted state funds, certificated salaries)	ESTIMATED ACTUAL \$0 – Less than budgeted amount
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Action 1.1f

Actions/Services	PLANNED 1.1f. Purchase consumable instructional materials that include supplementary curriculum.	ACTUAL 1.1f. Purchase consumable instructional materials that include supplementary curriculum. – MET
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Expenditures	BUDGETED 1.1f. \$90,000 (unrestricted state funds, materials)	ESTIMATED ACTUAL \$134,661.69 – More than budgeted amount
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Action **1.1g**

Actions/Services	PLANNED 1.1g. Purchase equipment for courses.	ACTUAL 1.1g. Purchase equipment for courses. – NOT MET
Expenditures	BUDGETED 1.1g. \$426,000: VC Innovates (restricted state funds, equipment)	ESTIMATED ACTUAL \$374,304 – Less than budgeted amount

Action **1.1h**

Actions/Services	PLANNED 1.1h. Teachers attend CTE conferences.	ACTUAL 1.1h. Teachers attend CTE conferences. - MET
Expenditures	BUDGETED 1.1h. \$36,000: VC Innovates (restricted state funds, certificated salaries)	ESTIMATED ACTUAL \$20,819 – Less than budgeted amount

Action **1.1i**

Actions/Services	PLANNED 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 1.1i. Provide Pathways and A-G information through EL, RFEP, and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials. - MET
Expenditures	BUDGETED 1.1i. \$100 (state unrestricted funds, printing)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **1.1j**

Actions/Services	PLANNED 1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College.	ACTUAL 1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College. - MET
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Expenditures	BUDGETED 1.1j. No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted
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Action **1.1k**

Actions/Services	PLANNED 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).	ACTUAL 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). - MET
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Expenditures	BUDGETED 1.1 k. \$71,300: VC Innovates; \$19,000 (unrestricted state funds, license fee); \$16,926 (restricted federal funds, certificated salary) Total = \$107,226	ESTIMATED ACTUAL \$88,667 – Less than budgeted amount
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Action **1.1l**

Actions/Services	PLANNED 1.1l. Continue Workability program to provide opportunities for SPED students in career readiness.	ACTUAL 1.1l. Continue Workability program to provide opportunities for SPED students in career readiness. - MET
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Expenditures	BUDGETED 1.1l. \$58,602 (state restricted, certificated salaries, classified salaries, materials, and services)	ESTIMATED ACTUAL \$40,439 – Less than budgeted amount
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Action **1.2a**

Actions/Services	PLANNED 1.2a. Create task force to evaluate courses that meet A-G requirements and graduation requirements. Five teachers for two days, subs provided for each task force.	ACTUAL 1.2a. Create task force to evaluate courses that meet A-G requirements and graduation requirements. Five teachers for two days, subs provided for each task force. - MET
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Expenditures	BUDGETED 1.2a. \$2,200 (state unrestricted, subs)	ESTIMATED ACTUAL \$0 – Less than budgeted amount
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Action **1.3a**

Actions/Services	PLANNED 1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support.	ACTUAL 1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support. - MET
Expenditures	BUDGETED 1.3a. \$65,000 (unrestricted state funds)	ESTIMATED ACTUAL \$67,706 – More than budgeted amount

Action **1.3b**

Actions/Services	PLANNED 1.3b. Expand International Baccalaureate (IB) program participation including teacher training.	ACTUAL 1.3b. Expand International Baccalaureate (IB) program participation including teacher training. - MET
Expenditures	BUDGETED 1.3b. \$60,000 (unrestricted state funds, materials, certificated salaries, materials)	ESTIMATED ACTUAL \$34,658 – Less than budgeted amount

Action **1.3c**

Actions/Services	PLANNED 1.3c. Develop Puente Program to increase subgroup participation in higher-level courses. Train teachers.	ACTUAL 1.3c. Develop Puente Program to increase subgroup participation in higher-level courses. Train teachers. – NOT MET
Expenditures	BUDGETED 1.3 c. \$15,000 (restricted federal funds, travel and conference, consultant)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **1.3d**

Actions/Services	PLANNED 1.3d. Purchase software for intervention and credit recovery (SHMOOP).	ACTUAL 1.3d. Purchase software for intervention and credit recovery (SHMOOP). - MET
Expenditures	BUDGETED 1.3 d. \$95,000 (state unrestricted, licenses)	ESTIMATED ACTUAL \$95,000 – Same as budgeted amount

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.

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.

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

The Expected Annual Measurable Outcomes related to Goal 1 includes a number of local performance indicators that Simi Valley Unified School District (SVUSD) is proud of as it sows great progress. 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. The target for the district was to increase the number of students enrolled in AP courses by 2%. That goal was met and surpassed as the number of student enrolling in AP classes increased by 8% 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. The goal was to increase this number by 2%. This goal was greatly exceeded in that 2,145 exams were passed with a score of 3 or higher in 2015-2016 in comparison to 1,076 exams passed in 2014-2015. In essence, the number of secondary students passing the AP exam with a score of 3 or higher doubled from one year to the next.

Increasing graduation rates was another local measurable outcome where a great deal of progress was made. 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 Simi Valley Unified 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.

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 and IB action item expenditures not being as high as was originally projected. Sites did acquire the CTE equipment they requested this calendar year. Sites have also identified equipment for future purchase. Regarding professional development for IB and CTE teachers, IB teachers are in their third year of implementation. They did not feel the need to attend the same number of professional development conferences as they did in previous years due to their experience. Equipment purchases for CTE that were

continued.

not made for this year, have been identified for purchase for next year and beyond. In addition, professional development for CTE and IB teachers will continue next year and beyond.

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.

The District Advisory Committee and the Parent Advisory Committee overwhelmingly decided that we should also add the number of students enrolled in IB courses, the number of students passing IB exams, and the number of students taking IB exams as a measurable outcome. We have been tracking AP data and the suggestion was to do the same with IB data. Secondary and elementary principals agreed this was a good suggestion as well.

After analyzing Dashboard data, continued emphasis will be placed on increasing graduation rates. We will continue to keep this goal and the action items that coincide with it, because we believe focusing on college and career opportunities is in the best interest of students and their post-secondary pursuits. Regarding changes in actions and services for this goal, the use of the Shmoop will not be extended beyond this year. Data revealed that very few students and teachers were accessing Shmoop as an online resource. The data did not justify spending another \$95,000 beyond the 2-16-2017 academic year. Also, pursuing the Puente program to support underrepresented students with enrolling in upper level courses has been abandoned. Our secondary schools realized that we are achieving this goal through a very similar action item involving our partnership with Equal Opportunity Schools (EOS) (1.3a).

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 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

- 2.1 Provide PD for teachers:
 - i. Hours of PD (3 days of PD for every teacher each year).
 - ii. Percentage of teachers who attend additional training offered through the district (100% science, 100% secondary ELD, 100% elementary intervention teachers).
 - iii. Percentage of teachers who attend voluntary training (10% of teaching staff).
- 2.2 Provide materials aligned to the CSS for core subjects:
 - i. Percentage of teachers using aligned materials in math (100% of math is aligned to CSS).
 - ii. Percentage of teachers using aligned materials in ELA/ELD (pilot, adopt and purchase ELA/ELD curriculum).
- 2.3 Improve technology integration for teachers and students:
 - i. Percentage of teachers receiving Chromebooks and participating in Digital Educator Institute (100%).
 - ii. Percentage of teachers with Chromebooks using technology 3-5 days per week (50% of teachers report using devices 3-5 days per week).
 - iii. Percentage of teachers with Chromebook carts who attend a minimum of one additional training session (50%).
 - iv. Passage of a technology bond to meet ongoing and future technology needs (develop implementation plan).
- 2.4 Maintain Highly Qualified Teachers (HQT):
 - i. Rate of HQT assignments (maintain current levels >99%).

- 1.4 Provide PD for teachers:
 - i. Hours of PD (3 days of PD for every teacher each year). - MET
 - ii. Percentage of teachers who attend additional training offered through the district (100% science, 100% secondary ELD, 100% elementary intervention teachers). - MET
 - iii. Percentage of teachers who attend voluntary training (N/A - 10% of teaching staff). – NOT MET
- 1.5 Provide materials aligned to the CSS for core subjects:
 - i. Percentage of teachers using aligned materials in math (100% of math is aligned to CSS). - MET
 - ii. Percentage of teachers using aligned materials in ELA/ELD (pilot, adopt and purchase ELA/ELD curriculum). - MET
- 1.6 Improve technology integration for teachers and students:
 - i. Percentage of teachers receiving Chromebooks and participating in Digital Educator Institute (64%). – NOT MET
 - ii. Percentage of teachers with Chromebooks using technology 3-5 days per week (82.6% of teachers report using devices 3-5 days per week). - MET
 - iii. Percentage of teachers with Chromebook carts who attend a minimum of one additional training session (N/A). – NOT MET
 - iv. Passage of a technology bond to meet ongoing and future technology needs (Measure X Passed). - MET
- 2.4 Maintain Highly Qualified Teachers (HQT):
 - i. i. Rate of HQT assignments (maintain current levels > 99%). - MET

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 **2.1a**

Actions/Services	PLANNED 2.1a. Hold three full days of CSS PD for all teachers: August, September and April.	ACTUAL 2.1a. Hold three full days of CSS PD for all teachers: August, September and April. - MET
	BUDGETED \$1,100,000 (state unrestricted funds, certificated salaries)	ESTIMATED ACTUAL \$1,030,169 – Less than budgeted amount

Action **2.1b**

Actions/Services

PLANNED

2.1b. Elementary science teachers receive one day of PD related to integration of science and ELA/ELD. Subs provided for teachers. PD led by science consultant.

ACTUAL

2.1b. Elementary science teachers receive one day of PD related to integration of science and ELA/ELD. Subs provided for teachers. PD led by science consultant. - MET

Expenditures

BUDGETED

\$45,000 (restricted state funds, certificated salaries, consultant)

ESTIMATED ACTUAL

\$29,002 – Less than budgeted amount

Action

2.1c

Actions/Services

PLANNED

2.1c. Secondary science teachers receive two days of PD related to development of authentic assessment and differentiation.

ACTUAL

2.1c. Secondary science teachers receive two days of PD related to development of authentic assessment and differentiation. - MET

Expenditures

BUDGETED

\$100,000 (restricted state funds, certificated salaries, consultant)

ESTIMATED ACTUAL

\$14,859 – Less than budgeted amount

Action

2.1d

Actions/Services

PLANNED

2.1d. Train teachers on Classroom Instruction that Works. Four days of training, plus consultant fee for elementary and an additional four days for secondary.

ACTUAL

2.1d. Train teachers on Classroom Instruction that Works. Four days of training, plus consultant fee for elementary and an additional four days for secondary. - MET

Expenditures

BUDGETED

\$116,000 (restricted state funds, certificated salaries, and consultant)

ESTIMATED ACTUAL

\$146,651 – More than budgeted amount

Action

2.1e

Actions/Services

PLANNED

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.

ACTUAL

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. - MET

Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL \$0 – Same as budgeted amount
Action	2.1f	
Actions/Services	PLANNED 2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation.	ACTUAL 2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation. – MET
Expenditures	BUDGETED \$20,000 (restricted federal funds, certificated salaries and travel and conference)	ESTIMATED ACTUAL \$11,684 – Less than budgeted amount
Action	2.1g	
Actions/Services	PLANNED 2.1g. Kindergarten and JK/TK teachers attend Kindergarten conference.	ACTUAL 2.1g. Kindergarten and JK/TK teachers attend Kindergarten conference. – NOT MET
Expenditures	BUDGETED \$12,000 (restricted federal funds, certificated salaries, travel and conference)	ESTIMATED ACTUAL \$146 – Less than budgeted amount
Action	2.1h	
Actions/Services	PLANNED 2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.	ACTUAL 2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount
Action	2.1i	
Actions/Services	PLANNED 2.1i. Four-day training for six secondary EL teachers in CALL training through the California	ACTUAL 2.1i. Four-day training for six secondary EL teachers in CALL training through the California Reading and Literature Project or

	Reading and Literature Project or other training. Substitutes provided for teachers.	other training. Substitutes provided for teachers. - MET
Expenditures	BUDGETED \$6,700 (state unrestricted funds, certificated salaries and travel)	ESTIMATED ACTUAL \$4,156 – Less than budgeted amount

Action **2.1j**

Actions/Services	PLANNED 2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.	ACTUAL 2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers. - MET
Expenditures	BUDGETED \$10,000 (state unrestricted funds, certificated salaries and materials)	ESTIMATED ACTUAL \$7,829 – Less than budgeted amount

Action **2.1k**

Actions/Services	PLANNED 2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.	ACTUAL 2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students. - MET
Expenditures	BUDGETED \$10,000 (state unrestricted funds, certificated salaries and travel)	ESTIMATED ACTUAL \$6,149 – Less than budgeted amount

Action **2.1l**

Actions/Services	PLANNED 2.1l. Two full-day pullouts for 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes provided for teachers.	ACTUAL 2.1l. Two full-day pullouts for 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes
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		provided for teachers. - MET
Expenditures	BUDGETED \$5,424 (state unrestricted funds, certificated salaries)	ESTIMATED ACTUAL \$715 – Less than budgeted amount
Action	2.1m	
Actions/Services	PLANNED 2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.	ACTUAL 2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers. - MET
Expenditures	BUDGETED \$2,260 (restricted federal funds, certificated salaries)	ESTIMATED ACTUAL \$447 – Less than budgeted amount
Action	2.1n	
Actions/Services	PLANNED 2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.	ACTUAL 2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books. - MET
Expenditures	BUDGETED \$5,000 (unrestricted state funds, certificated salaries, travel and conference, materials)	ESTIMATED ACTUAL \$892 – Less than budgeted amount
Action	2.1o	
Actions/Services	PLANNED 2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.	ACTUAL 2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount
Action	2.1p	

Actions/Services	PLANNED 2.1p. Ten elementary principals attend ELITE at VCOE.	ACTUAL 2.1p. Ten elementary principals attend ELITE at VCOE. - MET
Expenditures	BUDGETED \$5,000 (federal restricted, travel and conference)	ESTIMATED ACTUAL \$7,299 – More than budgeted amount

Action 2.2a

Actions/Services	PLANNED 2.2a. Pilot and adopt ELA/ELD curriculum. Includes two pullout days for the Adoption Committee and the Pilot Committee. Subs provided for 78 teachers.	ACTUAL 2.2a. Pilot and adopt ELA/ELD curriculum. Includes two pullout days for the Adoption Committee and the Pilot Committee. Subs provided for 78 teachers. - MET
Expenditures	BUDGETED \$18,000 (restricted federal funds, certificated salaries)	ESTIMATED ACTUAL \$10,059 – Less than budgeted amount

Action 2.2b

Actions/Services	PLANNED 2.2b. Provide supplemental science materials aligned to CSS and approved by Curriculum Council. Materials will replace the current purchase of consumables with no additional cost.	ACTUAL 2.2b. Provide supplemental science materials aligned to CSS and approved by Curriculum Council. Materials will replace the current purchase of consumables with no additional cost. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action 2.2c

Actions/Services	PLANNED 2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.	ACTUAL 2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance. - MET
	BUDGETED \$10,000 (unrestricted state funds, materials)	ESTIMATED ACTUAL \$10,943 – More than budgeted amount

Action **2.2d**

Actions/Services	PLANNED 2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for CELDT Levels 1-3.	ACTUAL 2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for CELDT Levels 1-3. - MET
	BUDGETED \$4,000 (unrestricted state funds, materials)	ESTIMATED ACTUAL \$3,000 – Less than budgeted amount

Action **2.2e**

Actions/Services	PLANNED 2.2e. Purchase ELA/ELD materials for K-12.	ACTUAL 2.2e. Purchase ELA/ELD materials for K-12. - MET
	BUDGETED \$3,000,000 (restricted state funds, unrestricted state funds, materials)	ESTIMATED ACTUAL \$4,200,000 – More than budgeted amount

Action **2.3a**

Actions/Services	PLANNED 2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher	ACTUAL 2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher salary and TOSA
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	salary and TOSA time.	time. - MET
Expenditures	BUDGETED \$75,000 (restricted state funds, certificated salaries)	ESTIMATED ACTUAL \$30,610 – Less than budgeted amount

Action **2.3b**

Actions/Services	PLANNED 2.3b. Purchase Chromebooks and carts for technology rollout.	ACTUAL Purchase Chromebooks and carts for technology rollout. - MET
Expenditures	BUDGETED \$1,636,000 (restricted state funds, equipment); \$2,000,000 (unrestricted state funds, equipment)	ESTIMATED ACTUAL \$1,836,005.86 – Less than budgeted amount

Action **2.3c**

Actions/Services	PLANNED 2.3c. One full-day pullout training for 50 teachers on Google technology. Substitutes provided for teachers.	ACTUAL 2.3c. One full-day pullout training for 50 teachers on Google technology. Substitutes provided for teachers. – NOT MET
Expenditures	BUDGETED \$5,650 (restricted state funds, certificated salaries)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **2.4a**

Actions/Services	PLANNED 2.4a. Provide induction for candidates clearing their administrative credential.	ACTUAL 2.4a. Provide induction for candidates clearing their administrative credential. - MET
Expenditures	BUDGETED \$104,000 (state restricted)	ESTIMATED ACTUAL \$45,539 – Less than budgeted amount

Action **2.4b**

Actions/Services	PLANNED 2.4b. Provide induction services for new teacher candidates. Expense includes the salary of a BTSA provider.	ACTUAL 2.4b. Provide induction services for new teacher candidates. Expense includes the salary of a BTSA provider. - MET
Expenditures	BUDGETED \$116,000 (federal restricted, certificated salaries)	ESTIMATED ACTUAL \$134,190 – More than budgeted amount

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 districtwide 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, the goal emphasized 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 a pilot process to adopt ELA/ELD curriculum. The first year of implementation for ELA/ELD adoption will be 2017-2018.

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 staff development were to be provided and they were. SVUSD sought to provide professional development to 100% of teachers in the areas of math, ELA/ELD, and 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. The number of teachers receiving Chromebook carts for student use reached 64%, and 82.6% teachers use Chromebooks with students 3 to 5 times per week.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to the cost of Chromebooks and Chromebook carts not meeting 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 2017 was far less than 2016. Almost two-thirds of certificated teachers completed the training and acquired Chromebooks along with Chromebook carts in the summer of 2016. The 2016-2017 LCAP was approved before the total number of teachers completed the training in 2016. Therefore, the number of Chromebooks and Chromebook carts purchased was lower than originally expected.

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.

Changes to measurable outcomes were not made, but there were changes made to actions and services for this goal. For example, a VCOE consultant will not be retained to provide professional development to teachers in the area of NGSS, and SVUSD will work to recruit a Science TOSA in the spring of 2018 who will begin in the position in fall of 2018. Mystery Science curriculum will be available to all elementary schools to aid with the transition toward NGSS. Rather than hire outside trainers to provide training on Classroom Instruction That Works, we have certified trainers among our certificated and management personnel who can provide this professional development for our teachers and administrators. SVUSD will also purchase the Chrome Warrior suite to provide customized online professional development opportunities for employees. SVUSD hired a consultant to support the transition of an elementary school toward a Project-Based Learning focus. Adopting International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology is an added action as well. The spring of 2018 will also feature the development of adoption and pilot committees for social science. Piloting of social science curriculum will begin in the fall of 2018 after the pilot and adoption committees are established in spring 2018.

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 3.1 Develop districtwide intervention programs:
- Pilot high school intervention for Algebra 1 and biology students (decrease the percentage of students receiving Ds and Fs by 2%).
 - Set and pursue district benchmarks (implement district benchmarks for math K-12, ELD Secondary; K-2 Phonics: establish baseline).
 - Improve high school graduation rates (Overall 86%, SPED 68%, EL 59%: +1% from 2014-2015).
- 3.2 Improve performance on local and state assessments:
- Develop district benchmarks K-12 for math, 6-12 ELD (establish baseline).
 - CAASPP (overall: 53% at/or exceeding standard for ELA and 42% at/or exceeding standard for math, improve +2% over 2014-2015, state data).
 - Increase performance on intervention assessments from entrance to exit (1.2 year grade level increase in BRI and IRI; 10% increase in BPST; 10% increase in math).
- 3.3 Improve percentage of EL students advancing or becoming English proficient:
- AMAOs 1, 2a, 2b (1: 61%, 2a: 25%, 2b: 50% +2 from 2015-2016 state data).
 - Reclassification rate (maintain at 10%).
 - Improve performance on ADEPT (80% of students improve 1 level).
 - Improve performance on district benchmarks (establish baseline).
- 3.4 Support academic progress of Foster Youth:
- District benchmarks for Foster Youth (establish baseline).
 - Increase GPA by 2% (establish baseline-local measure).

ACTUAL

- 3.1 Develop districtwide intervention programs:
- Pilot high school intervention for Algebra 1 and biology students (decrease the percentage of students receiving Ds and Fs by 2%). - MET
 - Set and pursue district benchmarks (implement district benchmarks for math K-12, ELD Secondary; K-2 Phonics: establish baseline). - NOT MET
 - Improve high school graduation rates (*Overall 87%, SPED 72%, EL 73%: +1% from 2014-2015*). - MET
- 3.2 Improve performance on local and state assessments:
- Develop district benchmarks K-12 for math, 6-12 ELD (establish baseline). - NOT MET
 - CAASPP (*overall: 54% at/or exceeding standard for ELA and 42% at/or exceeding standard for math, improve +2% over 2014-2015, state data*). - NOT MET
 - Increase performance on intervention assessments from entrance to exit (1.2 year grade level increase in BRI and IRI; 10% increase in BPST; 10% increase in math). - MET
- 3.3 Improve percentage of EL students advancing or becoming English proficient:
- AMAOs 1, 2a, 2b (1: 61%, 2a: 25%, 2b: 50% +2 from 2015-2016 state data). - N/A
 - Reclassification rate (*maintain at 10%*). - MET
 - Improve performance on ADEPT (80% of students improve one level). -

	<ul style="list-style-type: none"> iv. Improve performance on district benchmarks (establish baseline). – NOT MET <p>3.4 Support academic progress of Foster Youth:</p> <ul style="list-style-type: none"> i. District benchmarks for Foster Youth (establish baseline). – NOT MET ii. Increase GPA by 2% (<i>Middle School: 2.42 GPA; High School: 2.08 GPA</i>). - MET
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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 **3.1a**

	<p>PLANNED</p> <p>3.1a. Hire eight 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.</p>	<p>ACTUAL</p> <p>3.1a. Hire eight 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. - MET</p>
Actions/Services		
	<p>BUDGETED</p> <p>\$250,000 (state unrestricted funds, certificated salaries)</p>	<p>ESTIMATED ACTUAL</p> <p>\$167,998 – Less than Budgeted amount</p>
Expenditures		

Action **3.1b**

	<p>PLANNED</p> <p>3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.</p>	<p>ACTUAL</p> <p>3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries. - MET</p>
Actions/Services		
	<p>BUDGETED</p> <p>\$100,000 (state unrestricted funds, certificated salaries)</p>	<p>ESTIMATED ACTUAL</p> <p>\$87,790 – Less than budgeted amount</p>
Expenditures		

Action **3.1c**

Actions/Services	<p>PLANNED 3.1c. Maintain three full-time Intervention Specialists at every middle school site for Tier 2 intervention in ELA. District to provide salaries.</p>	<p>ACTUAL 3.1c. Maintain three full-time Intervention Specialists at every middle school site for Tier 2 intervention in ELA. District to provide salaries. - MET</p>
Expenditures	<p>BUDGETED \$270,000 (state unrestricted funds, certificated salaries)</p>	<p>ESTIMATED ACTUAL \$341,369 – More than budgeted amount</p>

Action **3.1d**

Actions/Services	<p>PLANNED 3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials</p>	<p>ACTUAL 3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials. - MET</p>
Expenditures	<p>BUDGETED \$6,000 (state unrestricted funds, materials & supplies)</p>	<p>ESTIMATED ACTUAL \$95 – Less than budgeted amount</p>

Action **3.1e**

Actions/Services	<p>PLANNED 3.1e. Pilot intervention protocol in Algebra 1 and Biology, including the use of concept recovery and credit recovery. The credit recovery will occur at Monte Vista School.</p>	<p>ACTUAL 3.1e. Pilot intervention protocol in Algebra 1 and Biology, including the use of concept recovery and credit recovery. The credit recovery will occur at Monte Vista School. - MET</p>
Expenditures	<p>BUDGETED \$27,000 (unrestricted state funds, certificated salaries)</p>	<p>ESTIMATED ACTUAL \$3,520 – Less than budgeted amount</p>

Action **3.1f**

Actions/Services	<p>PLANNED 3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015) to facilitate elementary/middle school differentiation in math and ELA (MobyMax).</p>	<p>ACTUAL 3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015) to facilitate elementary/middle school differentiation in math and ELA (MobyMax). - MET</p>
Expenditures	<p>BUDGETED No additional cost.</p>	<p>ESTIMATED ACTUAL \$0 – Same as budgeted amount</p>

Action **3.1g**

Actions/Services	<p>PLANNED 3.1g. Provide two sections of math RtI 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.</p>	<p>ACTUAL 3.1g. Provide two sections of math RtI 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. - MET</p>
Expenditures	<p>BUDGETED \$62,000 (unrestricted state funds, certificated staff certificated staff)</p>	<p>ESTIMATED ACTUAL \$103,004 – More than budgeted amount</p>

Action **3.1h**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 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. - MET</p>
Expenditures	<p>BUDGETED \$20,000 (unrestricted state funds, certificated salaries)</p>	<p>ESTIMATED ACTUAL \$5,525 – Less than budgeted amount</p>

Action **3.1i**

<p>Actions/Services</p>	<p>PLANNED 3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.</p>	<p>ACTUAL 3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers. - MET</p>
<p>Expenditures</p>	<p>BUDGETED \$5,000 (restricted federal funds, travel conferences, certificated salaries)</p>	<p>ESTIMATED ACTUAL \$2,452 – Less than budgeted amount</p>

Action **3.1j**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL 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. - MET</p>
<p>Expenditures</p>	<p>BUDGETED \$1,000 (unrestricted state funds, materials)</p>	<p>ESTIMATED ACTUAL \$191 – Less than budgeted amount</p>

Action **3.2a**

<p>Actions/Services</p>	<p>PLANNED 3.2a. Implement CSS-aligned district benchmarks K-12 for math, secondary ELD, and K-1 ELA.</p>	<p>ACTUAL 3.2a. Implement CSS-aligned district benchmarks K-12 for math, secondary ELD, and K-1 ELA. - MET</p>
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Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount
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Action **3.2b**

Actions/Services	PLANNED 3.2b. Pilot Tier 1 math instruction in three elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher).	ACTUAL 3.2b. Pilot Tier 1 math instruction in three elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher). - MET
	BUDGETED \$1,500 (state restricted funds, workshop)	ESTIMATED ACTUAL \$990 – Less than budgeted amount

Action **3.3a**

Actions/Services	PLANNED 3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.	ACTUAL 3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement. - MET
	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **3.3b**

Actions/Services	PLANNED 3.3b. Continue to implement ELD administrator's checklist.	ACTUAL 3.3b. Continue to implement ELD administrator's checklist. - MET
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Expenditures	BUDGETED	ESTIMATED ACTUAL
	No additional cost.	\$0 – Same as budgeted amount

Action 3.3c

Actions/Services	PLANNED	ACTUAL
	3.3c. Form ELD departments, with a department chair, at all secondary schools. Stipend for the five department chairs.	3.3c. Form ELD departments, with a department chair, at all secondary schools. Stipend for the five department chairs. - MET
Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$6,000 (unrestricted state funds, certificated salaries)	\$5,867 – Less than budgeted amount

Action 3.3d

Actions/Services	PLANNED	ACTUAL
	3.3d. Host LTEL mentoring at secondary schools, including monthly check-in, to support academic and behavioral success, stipend for high schools. Includes field trip.	3.3d. Host LTEL mentoring at secondary schools, including monthly check-in, to support academic and behavioral success, stipend for high schools. Includes field trip. - MET
Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$2,000 (unrestricted state funds, certificated stipends); \$3,000 (federal restricted funds, field trip)	\$606 – Less than budgeted amount

Action 3.3e

Actions/Services	PLANNED	ACTUAL
	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. - MET

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$1,500 (unrestricted state funds, certificated salaries)	\$630 – Less than budgeted amount

Action 3.4a

Actions/Services	PLANNED	ACTUAL
	3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 stipend. 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 stipend. Appoint a district lead liaison for Foster Youth point people. - MET
Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$8,500 (unrestricted state funds, other certificated salaries)	\$8199 – Less than budgeted amount

Action 3.4b

Actions/Services	PLANNED	ACTUAL
	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. Implement a protocol of support for Foster Youth, which includes: monthly committee meetings, documented protocol, data analysis, and regular student contact. - MET
Expenditures	BUDGETED	ESTIMATED ACTUAL
	No additional cost.	\$0 – Same as budgeted amount

Action 3.4c

Actions/Services	PLANNED	ACTUAL
	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. - MET

Expenditures

BUDGETED
\$2,200 (unrestricted state funds, other certificated salaries and travel)

ESTIMATED ACTUAL
\$0 – Same as budgeted amount

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. Full-time ELA 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 E/ monitoring, RFEP monitoring, and LTEL monitoring.

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

The Expected Annual Measurable Outcomes related to Goal 3 includes a number of local performance indicators that SVUSD is proud of as it shows great progress. In supporting students who are not meeting grade level standards, graduation rates were identified as a local measurable outcome where a great deal of progress was made. In 2014-2015, the percentage of students graduating from high schools in 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. Overall CAASPP scored in ELA increased by 3% from 2014-2015 to 2015-2016. The reclassification rate for EL students maintained at 10% from one year to the next.

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 which, based on the particular employees filling specific positions significantly increased or decreased expenditures of original estimates. Certificated employees accepting positions for Response to Intervention (RtI) programs had salaries that did not exceed the budgeted amounts for the program.

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.

Two additional part-time intervention specialists are being hired to support struggling elementary students. That will bring the total number of part-time elementary intervention teachers to ten. These elementary teachers will also be trained in Positive Behavior Intervention Support (PBIS). The middle school ELA intervention model will be modified where five sections of ELA intervention sections will be added to each middle school's master schedule. Rather than having one full-time ELA intervention teacher, each middle school will be able to assign more than one ELA teacher to supporting struggling students on a daily basis. Achieve3000 will also be available to support K-12 mild-moderate special education students. Six hundred licenses have been purchased for student use.

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 4.1 Increase parent education opportunities:
 - i. Issue district survey for parents (establish baseline criteria, increase participation).
- 4.2 Improve parent communication:
 - i. Issue district survey for parents (+2% increase satisfaction over baseline).
- 4.3 Improve digital access for parents:
 - i. Increase the percentage of parents with Aeries account (+2% increase to 94%).
 - ii. Increase the percentage of parents accessing Aeries parent portal during grading periods (+5% increase to 73%).
- 4.4 Improve parent participation in advisory committees:
 - i. Issue district survey for parents (+2% increase satisfaction over baseline from 2014-2015 survey).
 - ii. Participation in ELAC, PTSA, SSC (+2% increase satisfaction over baseline participation numbers from 2014-2015).
- 4.5 Improve community outreach:
 - i. Issue district survey at large (parents, community, students, staff) (+2% increase satisfaction over baseline from 2014-2015 survey).

ACTUAL

- 4.1 Increase parent education opportunities:
 - i. Issue district survey for parents (Parent survey each year - establish baseline criteria, increase participation). - MET
- 4.2 Improve parent communication:
 - i. Issue district survey for parents (+20% in 16-17; +2% increase satisfaction over baseline). - MET
- 4.3 Improve digital access for parents:
 - i. Increase the percentage of parents with Aeries account (96% - +2% increase to 94%). - MET
 - ii. Increase the percentage of parents accessing Aeries parent portal during grading periods (69.5% - +5% increase to 73%). – NOT MET
- 4.4 Improve parent participation in advisory committees:
 - i. Issue district survey for parents (+20% - +2% increase satisfaction over baseline from 2014-2015 survey). - MET
 - ii. Participation in ELAC, PTSA, SSC (Pending – June 9, 2017; +2% increase satisfaction over baseline participation numbers from 2014-2015). - MET
- 4.5 Improve community outreach:
 - i. Issue district survey at large (parents, community, students, staff) (Parents +20%, Staff -55%; +2% increase satisfaction over baseline from 2014-2015 survey). – NOT MET

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 **4.1a**

Actions/Services	PLANNED 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 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. - MET
Expenditures	BUDGETED \$600 (state unrestricted funds, materials)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **4.1b**

Actions/Services	PLANNED 4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.	ACTUAL 4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons. – NOT MET
Expenditures	BUDGETED \$600 (state unrestricted funds, travel)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **4.1c**

Actions/Services	PLANNED 4.1c. Provide parent education workshops in Spanish for college and career readiness, technology, and child development.	ACTUAL 4.1c. Provide parent education workshops in Spanish for college and career readiness, technology, and child development. - MET
Expenditures	BUDGETED \$1,500 (state unrestricted funds, classified salaries, materials)	ESTIMATED ACTUAL \$2,261 – More than budgeted amount

Action **4.1d**

Actions/Services	PLANNED 4.1d. Organize two district events for Spanish-speaking parents.	ACTUAL 4.1d. Organize two district events for Spanish-speaking parents. - MET
	BUDGETED \$400 (state unrestricted funds, classified salaries, materials)	ESTIMATED ACTUAL \$35 – Less than budgeted amount

Action **4.1e**

Actions/Services	PLANNED 4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.	ACTUAL 4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel. - MET
	BUDGETED \$2,000 (federal restricted, travel and conference)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **4.2a**

Actions/Services	PLANNED 4.2a. Launch and manage new school site websites, training of webmasters at school sites occurred in 2015-2016. Ongoing support of webmasters in 2016-2017.	ACTUAL 4.2a. Launch and manage new school site websites, training of webmasters at school sites occurred in 2015-2016. Ongoing support of webmasters in 2016-2017. - MET
	BUDGETED \$3,000 (unrestricted salaries, certificated and classified salaries)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **4.2b**

Actions/Services	<p>PLANNED 4.2b. Improve district's social media outreach by supporting sites with their participation in social media.</p>	<p>ACTUAL 4.2b. Improve district's social media outreach by supporting sites with their participation in social media.</p>
Expenditures	<p>BUDGETED \$500 (state, unrestricted funds)</p>	<p>ESTIMATED ACTUAL \$0 – Less than budgeted amount</p>

Action **4.2c**

Actions/Services	<p>PLANNED 4.2c. One half-day pullout for 20 teachers in Aeries training. Substitutes provided for teachers.</p>	<p>ACTUAL 4.2c. One half-day pullout for 20 teachers in Aeries training. Substitutes provided for teachers. – NOT MET</p>
Expenditures	<p>BUDGETED \$2,260 (state, unrestricted funds)</p>	<p>ESTIMATED ACTUAL \$0 – Less than budgeted amount</p>

Action **4.2d**

Actions/Services	<p>PLANNED 4.2d. Train principals on using electronic newsletters for school-parent-student communication needs.</p>	<p>ACTUAL 4.2d. Train principals on using electronic newsletters for school-parent-student communication needs.</p>
Expenditures	<p>BUDGETED No additional cost.</p>	<p>ESTIMATED ACTUAL \$0 – Same as budgeted amount</p>

Action **4.3a**

Actions/Services	PLANNED 4.3a. District will provide parent technology workshops.	ACTUAL 4.3a. District will provide parent technology workshops. - MET
	BUDGETED \$800 (state unrestricted funds, classified salaries, materials); \$1,000 (restricted federal funds, certificated salaries)	ESTIMATED ACTUAL \$1,096 – Less than budgeted amount

Action **4.4a**

Actions/Services	PLANNED 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 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. - MET
	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **4.4b**

Actions/Services	PLANNED 4.4b. Increase participation in ELAC and DELAC activities with all required topics.	ACTUAL 4.4b. Increase participation in ELAC and DELAC activities with all required topics. - MET
	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **4.4c**

<p>Actions/Services</p>	<p>PLANNED 4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.</p>	<p>ACTUAL 4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs. – NOT MET</p>
<p>Expenditures</p>	<p>BUDGETED No additional cost.</p>	<p>ESTIMATED ACTUAL \$0 – Same as budgeted amount</p>

Action **4.5a**

<p>Actions/Services</p>	<p>PLANNED 4.5a. Participate in the Simi Valley Street Fair for community outreach.</p>	<p>ACTUAL 4.5a. Participate in the Simi Valley Street Fair for community outreach. - MET</p>
<p>Expenditures</p>	<p>BUDGETED \$1,500 (state unrestricted funds)</p>	<p>ESTIMATED ACTUAL \$600 – Less than budgeted amount</p>

Action **4.5b**

<p>Actions/Services</p>	<p>PLANNED 4.5b. Present annual State of Our Schools address to the community.</p>	<p>ACTUAL 4.5b. Present annual State of Our Schools address to the community. - MET</p>
<p>Expenditures</p>	<p>BUDGETED \$100 (state unrestricted funds, classified)</p>	<p>ESTIMATED ACTUAL \$0 – Less than budgeted amount</p>

Action **4.5c**

Actions/Services	PLANNED 4.5c. Create and publish advertising to support SVUSD programs and its successes.	ACTUAL 4.5c. Create and publish advertising to support SVUSD programs and its successes. - MET
Expenditures	BUDGETED \$45,000 (state unrestricted funds)	ESTIMATED ACTUAL \$50,000 – More than budgeted amount

Action **4.5d**

Actions/Services	PLANNED 4.5d. Investigate federal Green Ribbon School designation for the SVUSD.	ACTUAL 4.5d. Investigate federal Green Ribbon School designation for the SVUSD. – NOT MET
Expenditures	BUDGETED \$300 (state unrestricted funds)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

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 districtwide 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 have been met. There was an increase of 20% participation in the number of parents completing the LCAP parent survey and the number of parents who have accounts to access the Student Information System (SIS) is 96%.

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. Most 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.

There is one significant change that is being made to the measurable outcome related to this goal. Rather than measure the number of parents who access the SIS after grades are posted, the number of parents who register for weekly reminders from their teachers will be measured. The PAC suggested that this is a more accurate measurement of how many parents are using the SIS to monitor student progress through the course of the grading period versus measuring how many parents are accessing the parent portal after grades are posted. Also, there is one change being made to the action items related to this goal. Since new websites were developed and launched in 2016-2017, there is no need to develop or launch new district or school site websites in the short-term. Therefore, the district office and school sites will update the information on their websites moving forward.

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 5.1 Address bullying:
- Percentage of sites that have an assembly on bullying (100% of sites: local measure).
 - Decrease expulsion rate (decrease to .15% from .2% in 2014-2015 state data).
 - Decrease suspension rate (decrease to 3% from 3.5% in 2014-2015 state data).
 - Decrease the number of bullying and cyberbullying incidents at the school sites (establish baseline).
- 5.2 Implement digital citizenship curriculum:
- Percentage of schools completing curriculum (50% of K-12 schools implement digital citizenship).
- 5.3 Improve student perception of school connectedness:
- California Healthy Kids Survey (60% of students feel connected to school, +2% increase from 2015-2016 CHKS).
 - District survey to students (64% feel comfortable asking for help from adults, up from 62% in 2015-2016: local measure).
 - Decrease attendance rate/chronic absenteeism (reduce rate from 9% to 8.5%).
 - Decrease the high school dropout rate (reduce from 10% to 8% in 2013-2014; state data).
 - Decrease the middle school dropout rate (maintain at zero).
- 5.4 Maintain safe, attractive and functional facilities:
- Facilities maintenance (TBD).

ACTUAL

- 5.1 Address bullying:
- Percentage of sites that have an assembly on bullying (100% - 100% of sites: local measure). - MET
 - Decrease expulsion rate (.15% - decrease to .15% from .2% in 2014-2015 state data). - MET
 - Decrease suspension rate (5.05% - decrease to 3% from 3.5% in 2014-2015 state data). – NOT MET
 - Decrease the number of bullying and cyberbullying incidents at the schools sites (18 incidents, baseline established - establish baseline). - MET
- 5.2 Implement digital citizenship curriculum:
- Percentage of schools completing curriculum (100% - 50% of K-12 schools implement digital citizenship).
- 5.3 Improve student perception of school connectedness:
- California Healthy Kids Survey (N/A - 60% of students feel connected to school, +2% increase from 2015-2016 CHKS).
 - District survey to students (64% feel comfortable asking for help from adults, up from 62% in 2015-2016: local measure).
 - Decrease attendance rate/chronic absenteeism (9.83% - reduce rate from 9% to 8.5%). – NOT MET
 - Decrease the high school dropout rate (8.4% - reduce from 10% to 8% in 2013-2014; state data). – NOT MET
 - Decrease the middle school dropout rate (N/A - maintain at zero). N/A

5.4 Maintain safe, attractive and functional facilities:
 i. Facilities maintenance (In Progress).

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 **5.1a**

Actions/Services	PLANNED 5.1a. Sites hold anti-bullying assemblies for students.	ACTUAL 5.1a. Sites hold anti-bullying assemblies for students. - MET
Expenditures	BUDGETED \$500 (state unrestricted funds, materials)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **5.1b**

Actions/Services	PLANNED 5.1b. District website provides information and resources on bullying for students, parents and community.	ACTUAL 5.1b. District website provides information and resources on bullying for students, parents and community. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.1c**

Actions/Services	PLANNED 5.1c. Educate stakeholders on bullying through district-run workshops.	ACTUAL 5.1c. Educate stakeholders on bullying through district-run workshops. – NOT MET
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Expenditures	BUDGETED \$500 (state unrestricted funds, materials)	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.1d**

Actions/Services	PLANNED 5.1d. Train site administrators and employees on documentation of bullying incidents.	ACTUAL 5.1d. Train site administrators and employees on documentation of bullying incidents.
Expenditures	BUDGETED \$500 (state unrestricted funds, materials)	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.2a**

Actions/Services	PLANNED 5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12.	ACTUAL 5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.2b**

Actions/Services	PLANNED 5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.	ACTUAL 5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.2c**

Actions/Services	PLANNED 5.2c. District will hold community workshops on digital citizenship.	ACTUAL 5.2c. District will hold community workshops on digital citizenship. – NOT MET
Expenditures	BUDGETED \$500 (state unrestricted funds, materials)	ESTIMATED ACTUAL \$0 – Less than budgeted amount

Action **5.2d**

Actions/Services	PLANNED 5.2d. Develop district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.	ACTUAL 5.2d. Develop district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process. -MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.3a**

Actions/Services	PLANNED 5.3a. Support school site clubs and student organizations.	ACTUAL 5.3a. Support school site clubs and student organizations. - MET
Expenditures	BUDGETED \$203,000 (state unrestricted funds, other certificated salaries)	ESTIMATED ACTUAL \$278,412.86 – More than budgeted amount

Action **5.3b**

Actions/Services	PLANNED 5.3b. Create and implement two safety assemblies to be held at all elementary schools.	ACTUAL 5.3b. Create and implement two safety assemblies to be held at all elementary schools. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.3c**

Actions/Services	PLANNED 5.3c. Secondary schools review student connectedness survey data; create improvement plans.	ACTUAL 5.3c. Secondary schools review student connectedness survey data; create improvement plans. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

Action **5.4a**

Actions/Services	PLANNED 5.4a. Create facilities' project list and prioritize needs.	ACTUAL 5.4a. Create facilities' project list and prioritize needs. - MET
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL \$0 – Same as budgeted amount

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. Between implementing a new digital citizenship curriculum, 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 which, based on the particular employees filling specific positions significantly increased or decreased expenditures of original estimates. Certificated employees accepting positions for site clubs and student organizations 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.	There is only one change being made to this goal. The action item related to hosting community forums on digital citizenship will be removed. The new digital citizenship curriculum that was used in 2016-2017 has an online education piece for parents and community members. That online component is posted on the district website. School websites also have links that parents and community members can use to access the Common Sense Media curriculum as needed.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 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 DLAC, to name just a few.

There are also 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 (denoted in bold) were actively involved in the LCAP development process described below.

Principal's Meetings held on 8/24/16, 8/31/16, 9/14/16, 11/2/16, 12/7/16, 1/25/17, 3/1/17, 4/17/17, 4/24/17: Disseminated information regarding implementation of LCAP goals, stakeholder input, new draft goals, and 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 Learner Parents Committee (ELPAC/DELAC), including reps from every site held on 9/6/16, 10/4/16, 10/11/16, 11/1/16, 12/5/16, 12/13/15, 1/10/17, 2/7/17, 2/21/17, 3/7/17, 4/4/17: LCAP training provided, reviewed 2016-2017 progress, and discussed further needs. Discussed further needs, including strengthening parent involvement. Meetings held in English and Spanish.

Parent Advisory Committee (PAC), including reps from every site held on 2/1/17, 3/20/17, 5/3/17: LCAP training provided, reviewed 2016-2017 progress, and discussed further needs.

District Advisory Committee (DAC) held on 2/7/17, 3/21/17, 5/2/17: LCAP training provided, reviewed 2016-2017 progress, and discussed further needs.

Student Advisory Committee (SAC) held on 2/7/17, 2/8/17, 2/10/17, 3/10/17, 5/16/17, 5/17/17, 5/18/17: District leadership met with student committees from each secondary school to discuss LCAP and student needs. Meetings held at school sites.

School Board meetings held on 5/9/17, 6/6/17, 6/13/17, 6/27/17: Reviewed the progress of the 2016-2017 goals and provided opportunity for Board input.

Update Committee meetings held on 2/1/17, 2/7/17, 3/20/17, 3/21/17, 5/2/17, 5/3/17: District staff met to compile data, discuss needs of various stakeholder groups and departments and plan improvements.

Principals meetings held on 2/22/17, 3/1/17, 5/17/17, 5/24/17, 6/8/16: Discussed draft goals and request for input.

Surveys issued: LCAP surveys included unique parent survey, employee survey, and student survey. Open from **4/12/17** to **5/19/17**. 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.

DAC meeting held on 5/2/17: Presented of 2017-2018 LCAP for review. Discussion and participant input provided.

PAC meeting held on 5/3/17: Presentation of 2017-2018 LCAP for review. Discussion and parent input provided.

SAC meetings held on 5/16/17, 5/17/17, 5/18/17, 5/19/17: Presented 2017-2018 LCAP for review. Discussion and student input provided.

ELPAC held on 4/25/17 and 5/2/17: Presented 2017-2018 LCAP for parent review. Discussion and parent input provided.

Community Liaisons: Reviewed actions and services primarily for EL parent involvement **5/16/17**

School Board meetings held on 6/6/17 (Draft for 2017-2018 LCAP presented); 6/13/17 (Public Hearing on LCAP and budget); Superintendent comments and response to questions were not necessary as the Superintendent did not receive any questions; 6/27/17 (Approval of the LCAP and the budget).

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

After stakeholder engagement meetings, it was determined that SVUSD will continue to maintain the five goals originally developed in the LCAP. Stakeholder meetings involved reviewing progress made toward each goal by reviewing measurable outcomes, Dashboard data, and actions and services. There were some recommendations that came from stakeholder consultations. Recommendations were related to measurable outcomes and action items for various goals. For example:

Goal 1:

- The District Advisory Committee and the Parent Advisory Committee overwhelmingly decided that we should also add the number of students enrolled in International Baccalaureate (IB) courses, the number of students passing IB exams, and the number of students taking IB exams as a measurable outcome. SVUSD has been tracking Advanced Placement (AP) data and the suggestion was to do the same with IB data. Secondary and elementary principals agreed this was a good suggestion as well.
- After analyzing Dashboard data, continued emphasis will be placed on increasing graduation rates. SVUSD will keep this goal and the action items that coincide with it, because focusing on college and career opportunities is in the best interest of our students and their post-secondary pursuits.
- Regarding changes in actions and services for this goal, the use of the Shmoop will continue next year. Data revealed that very few students and teachers were accessing Shmoop as an online resource. The data did not justify spending another \$95,000 beyond the 2016-2017 academic year.
- Puente program to support underrepresented students with enrolling in upper level courses has been abandoned. Our secondary schools realized that we are achieving this goal through a very similar action item involving our partnership with Equal Opportunity Schools (EOS).

Goal 2:

- A VCOE consultant will not be retained to provide professional development to teachers in the area of NGSS for 2017-2018.
- SVUSD will work to recruit a Science TOSA in spring 2018, who will begin in the position in fall 2018. This was of particular interest to members for the District Advisory Committee. Site principals, District Cabinet, and the Parent Advisory Committee were in strong agreement as well.
- Mystery Science curriculum will be available to all elementary schools to aid with the transition to NGSS.
- Rather than hire outside trainers to provide training on Classroom Instruction That Works, SVUSD now has certified trainers among our certificated and management personnel who can provide the needed professional development for our teachers and administrators.
- SVUSD will purchase the Chrome Warrior suite to provide customized online professional development opportunities for employees.

- SVUSD hired a consultant to support the transition of an elementary school toward a Project-Based Learning focus. Adopting International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology is an added action as well.
- Spring 2018 will also feature the development of adoption and pilot committees for social science. Piloting of social science curriculum will begin in fall 2018 after the pilot and adoption committees are established in spring 2018.

Goal 3:

- Two additional part-time elementary intervention teachers will be hired. Stakeholders realized how valuable the elementary intervention program is to our youngest learners and SVUSD was able to increase the number of part-time intervention teachers.
- The consultations also developed into conversations about supporting students with special needs. Hence, the purchase of 600 ACHIEVE3000 licenses to support K-12 mild-moderate students.
- Math continues to be an area of focus in SVUSD. Consultations resulted in targeting math support to Title 1 schools. Knowing that one more school was designated as going school-wide Title 1 next year, they will also receive additional math support by way of professional development for teachers.

Goal 4:

- Rather than measure the number of parents who access the SIS after grades are posted, the number of parents who register for weekly reminders from their teachers will be measured. Stakeholders realized this would be a more accurate measurement of how many parents are using the SIS to monitor student progress through the course of the grading period rather than measuring how many parents are accessing the parent portal after grades are posted.
- There is no need to develop or launch new district or school site websites since new websites were just developed and launched in 2016-2017. Therefore, the district office and school sites will update the information on their websites moving forward rather than develop new websites.

Goal 5:

- The action item related to hosting community forums on digital citizenship will be removed. Stakeholders realized the new digital citizenship curriculum that was used in 2016-2017 has an online education piece for parents and community members. That online component is posted on the district website. School websites have links that parents and community members can access the Common Sense Media curriculum as needed.

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.

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

- State Measure: Percentage of students district-wide meeting a-g requirements is 37.5% (+3% each year)
- State Measure: Percentage of students demonstrating competence on EAP (61.5% ELA, 32% Math; +2% each year)
- Local Measure: Number or AP exams passed with a score of 3 or above (2,145 in 15-16; +2% each year)
- Local Measure: Percentage of students enrolled in pathways who are completing pathways (90% completed in 16-17; +2% each year)
- Dashboard Data: Royal HS is performing two performance levels below the district average in the Graduation Indicator (increase one performance level each year)
- Dashboard Data: Hispanic/Latino student graduation rate at Royal HS was 76.3% in 2014-2015 (+2% each year)
- Dashboard Data: Socioeconomically Disadvantaged student graduation rate at Royal HS was 79.5% in 2014-2015 (+2% each year)
- Dashboard Data: Students with Disabilities graduation rate at Royal HS was 72.9% (+2% each year)

EXPECTED ANNUAL MEASURABLE 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	2,188 AP exams passed with a score of 3 or higher	2,231 AP exams passed with a score of 3 or higher	2,274 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%

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 **1.1a**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>Secondary Schools</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6th – 12th</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. Committee of school-to-career coordinators with \$1,000 extra duty pay.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,383	Amount: \$3,383	Amount: \$3,383
Source: VC Innovates (restricted state funds, certificated salaries)	Source: VC Innovates (restricted state funds, certificated salaries)	Source: VC Innovates (restricted state funds, certificated salaries)

Budget Reference	Resource 9015, Object 1106	Budget Reference	Resource 9015, Object 1106	Budget Reference	Resource 9015, Object 1106
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Action **1.1b**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Secondary schools, Katherine, Arroyo and Crestview elementary <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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; 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; materials and equipment for all schools.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$145,000	Amount \$145,000	Amount \$145,000
Source Unrestricted state funds,	Source Unrestricted state funds,	Source Unrestricted state funds, certificated

	certificated salary, materials and equipment		certificated salary, materials and equipment		salary, materials and equipment
Budget Reference	Resource 0000 / 0020 Object 1101 / 4300 /4490	Budget Reference	Resource 0000 / 0020 Object 1101 / 4300 /4490	Budget Reference	Resource 0000 / 0020 Object 1101 / 4300 /4490

Action **1.1c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Secondary schools Specific Grade spans: 6th – 12th

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. 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).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$123,750	Amount	\$123,750	Amount	\$123,750
Source	VC Innovates (restricted state funds, certificated salaries)	Source	VC Innovates (restricted state funds, certificated salaries)	Source	VC Innovates (restricted state funds, certificated salaries)
Budget Reference	Resource 9015, Object 1106	Budget Reference	Resource 9015, Object 1106	Budget Reference	Resource 9015, Object 1106

Action **1.1d**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: 6th – 12th

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

BUDGETED EXPENDITURES

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

Action **1.1e**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: 6th – 12th

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1e. Team with VCOE for training, including articulation meetings.	1.1e. Team with VCOE for training, including articulation meetings.	1.1e. Team with VCOE for training, including articulation meetings.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$16,200	Amount	\$16,200	Amount	\$16,200
Source	VC Innovates (restricted state funds, certificated salaries)	Source	VC Innovates (restricted state funds, certificated salaries)	Source	VC Innovates (restricted state funds, certificated salaries)
Budget Reference	Resource 9015 Object 1105 / 1106 / 5200	Budget Reference	Resource 9015 Object 1105 / 1106 / 5200	Budget Reference	Resource 9015 Object 1105 / 1106 / 5200

Action **1.1f**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: 6th – 12th

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1f. Purchase consumable instructional materials that include supplementary curriculum.	1.1f. Purchase consumable instructional materials that include supplementary curriculum.	1.1f. Purchase consumable instructional materials that include supplementary curriculum.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$90,000	Amount \$90,000	Amount \$90,000

Source

Unrestricted state funds, materials

Budget
Reference

Resource 0000, Object 4300

Source

Unrestricted state funds,
materials

Budget
Reference

Resource 0000, Object 4300

Source

Unrestricted state funds, materials

Budget
Reference

Resource 0000, Object 4300

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 **1.1g**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: 6 th – 12th

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: 6 th – 12th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1g. Purchase equipment for courses.	1.1g. Purchase equipment for courses.	1.1g. Purchase equipment for courses.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$426,000	Amount \$426,000	Amount \$426,000
Source VC Innovates (restricted state funds, equipment)	Source VC Innovates (restricted state funds, equipment)	Source VC Innovates (restricted state funds, equipment)
Budget Reference Resource 9015, Object 4490 / 6400	Budget Reference Resource 9015, Object 4490 / 6400	Budget Reference Resource 9015, Object 4490 / 6400

Action **1.1h**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: 6 th – 12th

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1h. Teachers attend CTE conferences.	1.1h. Teachers attend CTE conferences.	1.1h. Teachers attend CTE conferences.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$36,000	Amount \$36,000	Amount \$36,000
Source VC Innovates (restricted state funds, certificated salaries)	Source VC Innovates (restricted state funds, certificated salaries)	Source VC Innovates (restricted state funds, certificated salaries)
Budget Reference Resource 9015, Object 1105 / 5200	Budget Reference Resource 9015, Object 1105 / 5200	Budget Reference Resource 9015, Object 1105 / 5200

Action **1.1i**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: 6 th – 12 th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.	1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.	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

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

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 **1.1j**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans: 9 th grade

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source: _____	Source: _____	Source: _____
Budget: _____	Budget: _____	Budget: _____

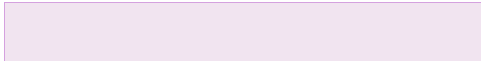
Reference



Reference



Reference



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 **1.1k**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: 6 th – 12th

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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).	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).	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).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$108,351	Amount: \$109,351	Amount: \$110,351
Source: \$71,300 VC Innovates; \$19,000 (unrestricted state funds, license)	Source: \$71,300 VC Innovates; \$19,000 (unrestricted state funds, license)	Source: \$71,300 VC Innovates; \$19,000 (unrestricted state funds, license)

	fee); \$18,051 (restricted federal funds, certificated salary)		fee); \$19,051 (restricted federal funds, certificated salary)		fee); \$20,051 (restricted federal funds, certificated salary)
Budget Reference	Resource 9015 / 0020 / 4035 Object 1211 / 5897	Budget Reference	Resource 9015 / 0020 / 4035 Object 1211 / 5897	Budget Reference	Resource 9015 / 0020 / 4035 Object 1211 / 5897

Action **1.1I**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: High Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$50,000	Amount: \$50,000
Source: State restricted, certificated salaries, classified salaries, materials, and	Source: State restricted, certificated salaries, classified salaries,	Source: State restricted, certificated salaries, classified salaries, materials, and

	services		materials, and services		services
Budget Reference	Resource 6520, Object 2101	Budget Reference	Resource 6520, Object 2101	Budget Reference	Resource 6520, Object 2101

Action **1.2a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: High Schools Specific Grade spans: 9th – 12th

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:

Budget Reference



Budget Reference



Budget Reference



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 **1.3a**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Royal HS and Simi Valley HS	<input checked="" type="checkbox"/> Specific Grade spans: 9 th – 12 th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,000	Amount: \$40,000	Amount: \$40,000
Source: Unrestricted state funds	Source: Unrestricted state funds	Source: Unrestricted state funds
Budget Reference: Resource 0020	Budget: Resource 0020	Budget: Resource 0020

Object 1105 / 4300 / 5200 / 5800

Reference

Reference

Action **1.3b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: 9th – 12th

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.3b. Expand International Baccalaureate (IB) program participation including teacher training.	1.3b. Expand International Baccalaureate (IB) program participation including teacher training.	1.3b. Expand International Baccalaureate (IB) program participation including teacher training.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$60,000	Amount \$60,000	Amount \$60,000
Source Unrestricted state funds, materials, certificated salaries, materials	Source Unrestricted state funds, materials, certificated salaries, materials	Source Unrestricted state funds, materials, certificated salaries, materials
Budget Reference Resource 0020, Object 1105 / 4200	Budget Resource 0020, Object 1105 /	Budget Resource 0020, Object 1105 / 4200

Object 4300 / 5200 / 5800

Reference

4200
Object 4300 / 5200 / 5800

Reference

Object 4300 / 5200 / 5800

New Modified 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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Measure: 3 full days of PD for every teacher each year	3 full days of PD for every teacher each year	3 full days of PD for every teacher each year	3 full days of PD for every teacher each year	3 full days of PD for every teacher each year
Local Measure: Teachers utilizing materials that are aligned to California State Standards (CSS) in core content classes	Math = 100% ELA/ELD = 100% Social Science = 66% Science = 66%	Math = 100% ELA/ELD = 100% Social Science = 66% Science = 66%	Math = 100% ELA/ELD = 100% Social Science = 80% Science = 80%	Math = 100% ELA/ELD = 100% Social Science = 100% Science = 80%
Local Measure: Percentage of teachers receiving Chromebook training	64%	80%	90%	100%
Local Measure: Percentage of teachers with classroom Chromebook carts using technology 3-5 times per week	82.6%	87.6%	92.6%	97.6%

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 **2.1a**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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: August, September and March.	2.1a. Hold three full days of CSS PD for all teachers: August, September and March.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,100,000	Amount \$1,200,000	Amount \$1,300,000
Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries
Budget Reference Resource 0000 / 0020, Object 1101	Budget Reference Resource 0000 / 0020, Object 1101	Budget Reference Resource 0000 / 0020, Object 1101

Action **2.1b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$45,000	Amount \$45,000	Amount \$45,000
Source Unrestricted state funds, certificated salaries, consultant	Source Unrestricted state funds, certificated salaries, consultant	Source Unrestricted state funds, certificated salaries, consultant
Budget Reference Resource 0020, Object 1105 / 5800	Budget Reference Resource 0020, Object 1105 / 5800	Budget Reference Resource 0020, Object 1105 / 5800

Action **2.1c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1c. Recruit full-time Science TOSA for the 18-19 academic year and beyond	Full-time Science TOSA to begin	Full-time Science TOSA continues

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: \$100,000	Amount: \$110,000
Source:	Source: Restricted state funds, certificated salaries, consultant	Source: Restricted state funds, certificated salaries, consultant
Budget Reference:	Budget Reference:	Budget Reference:

Action **2.1d**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1d. Train teachers on Classroom Instruction that Works.	2.1d. Train teachers on Classroom Instruction that Works.	2.1d. Train teachers on Classroom Instruction that Works.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

Action **2.1e**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount No additional cost.	Amount No additional cost.	Amount No additional cost.
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **2.1f**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: 6th – 12th

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation.	2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation.	2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation.

BUDGETED EXPENDITURES

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

Action **2.1g**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary Schools	<input type="checkbox"/> Specific Grade spans: JK/TK/K

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 support students.	2.1g. Hire consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to support students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Restricted state funds, certificated salaries, travel and conference	Source	Restricted state funds, certificated salaries, travel and conference	Source	Restricted state funds, certificated salaries, travel and conference
Budget Reference	Resource 6264, Object 1105 / 5800	Budget Reference	Resource 6264, Object 1105 / 5800	Budget Reference	Resource 6264, Object 1105 / 5800

Action **2.1h**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: JK/TK – 6th

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.	2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.	2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **2.1i**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. 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. 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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$6,700	Amount \$6,700	Amount \$6,700
Source State unrestricted funds, certificated salaries and travel	Source State unrestricted funds, certificated salaries and travel	Source State unrestricted funds, certificated salaries and travel
Budget Reference Resource 0000, Object 1105 / 5200	Budget Reference Resource 0000, Object 1105 / 5200	Budget Reference Resource 0000, Object 1105 / 5200

Action **2.1j**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary Schools	<input type="checkbox"/> Specific Grade spans: JK/TK – 6 th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

BUDGETED EXPENDITURES

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

Action **2.1k**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000	Amount \$10,000	Amount \$10,000
Source State unrestricted funds, certificated salaries and travel	Source State unrestricted funds, certificated salaries and travel	Source State unrestricted funds, certificated salaries and travel
Budget Reference Resource 0000, Object 1105 / 5200	Budget Reference Resource 0000, Object 1105 / 5200	Budget Reference Resource 0000, Object 1105 / 5200

Action **2.11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: 6 th – 12 th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes provided for teachers.	2.11. Two full-day pullouts for 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes provided for teachers.

BUDGETED EXPENDITURES

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

Action **2.1m**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [<u>Specific Student Group(s)</u>] RFEF
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.	2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.	2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,260	Amount \$2,260	Amount \$2,260
Source Restricted federal funds, certificated salaries	Source Restricted federal funds, certificated salaries	Source Restricted federal funds, certificated salaries
Budget Reference Resource 4035, Object 1105	Budget Reference Resource 4035, Object 1105	Budget Reference Resource 4035, Object 1105

Action **2.1n**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Secondary Schools	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$5,000	Amount \$5,000
Source Unrestricted state funds, certificated salaries, travel and conference, materials	Source Unrestricted state funds, certificated salaries, travel and conference, materials	Source Unrestricted state funds, certificated salaries, travel and conference, materials
Budget Reference Resource 0000 Object 1105 / 4200 / 5200	Budget Reference Resource 0000 Object 1105 / 4200 / 5200	Budget Reference Resource 0000 Object 1105 / 4200 / 5200

Action **2.1o**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. No substitutes needed.	2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **2.1p**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans:_____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1p. Ten elementary principals attend ELITE at VCOE.	2.1p. Ten elementary principals attend ELITE at VCOE.	2.1p. Ten elementary principals attend ELITE at VCOE.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: Federal restricted, travel and conference	Source: Federal restricted, travel and conference	Source: Federal restricted, travel and conference
Budget Reference: Resource 4203, Object 5200	Budget Reference: Resource 4203, Object 5200	Budget Reference: Resource 4203, Object 5200

Action **2.1q**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: Knolls Elementary Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2017-2018 academic year to provide PBL to one Knolls Elementary School to support that school's focus.	2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2017-2018 academic year to provide PBL to one Knolls Elementary School to support that school's focus.	2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2017-2018 academic year to provide PBL to one Knolls Elementary School to support that school's focus.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$18,000	Amount \$18,000	Amount \$18,000
Source State restricted, travel and conference	Source State restricted, travel and conference	Source State restricted, travel and conference
Budget Reference Resource 6264, Object 5800	Budget Reference Resource 6264, Object 5800	Budget Reference Resource 6264, Object 5800

Action **2.1r**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1r Implement online professional development platform via Chrome Warrior suite.	2.1r Implement online professional development platform via Chrome Warrior suite.	2.1r Implement online professional development platform via Chrome Warrior suite.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: \$15,000	Amount: \$15,000
Source: Unrestricted state funds	Source: Unrestricted state funds	Source: Unrestricted state funds
Budget Reference: Resource 0020. Object 5897	Budget Reference: Resource 0020. Object 5897	Budget Reference: Resource 0020. Object 5897

Action **2.2a**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.	Implement year 1 of social science adoption

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$18,000	Amount \$2 million	Amount No additional costs.
Source Unrestricted state funds, certificated salaries	Source Restricted state lottery funds, certificated salaries	Source
Budget Reference Resource 0020, Object 1105	Budget Reference Resource 0020, Object 1105	Budget Reference

Action **2.2b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$9,000	Amount \$9,000	Amount \$9,000
Source Restricted state funds	Source Restricted state funds	Source Restricted state funds
Budget Reference Resource 6300, Object 5897	Budget Reference Resource 6300, Object 5897	Budget Reference Resource 6300, Object 5897

Action **2.2c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFP

Location(s)

All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Unrestricted state funds, materials

Budget Reference Resource 0000, Object 4200 / 4300

2018-19

Amount \$10,000

Source Unrestricted state funds, materials

Budget Reference Resource 0000, Object 4200 / 4300

2019-20

Amount \$10,000

Source Unrestricted state funds, materials

Budget Reference Resource 0000, Object 4200 / 4300

Action **2.2d**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 CELDT Levels 1-3.	2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for CELDT Levels 1-3.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$4,000	Amount \$4,000	Amount \$4,000
Source Unrestricted state funds, materials	Source Unrestricted state funds, materials	Source Unrestricted state funds, materials
Budget Reference Resource 0000, Object 4200 / 4300	Budget Reference Resource 0000, Object 4200 / 4300	Budget Reference Resource 0000, Object 4200 / 4300

Action **2.2e**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.	2.2e. Implement Year 2 of ELA/ELD adopted materials for K-12.	2.2e. Implement Year 3 of ELA/ELD adopted materials for K-12.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **2.3a**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

- All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher salary and TOSA time.	2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher salary and TOSA time.	2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher salary and TOSA time.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$75,000	Amount \$77,500	Amount \$80,000
Source Restricted state funds, certificated salaries	Source Restricted state funds, certificated salaries	Source Restricted state funds, certificated salaries
Budget Reference Resource 6264, Object 1106	Budget Reference Resource 6264, Object 1106	Budget Reference Resource 6264, Object 1106

Action **2.3b**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

- All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3b. Purchase Chromebooks and Chromebook carts for technology rollout.	2.3b. Purchase Chromebooks and Chromebook carts for technology rollout.	2.3b. Purchase Chromebooks and Chromebook carts for technology rollout.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,636,000 (restricted state funds, equipment)	Amount \$1,636,000 (restricted state funds, equipment)	Amount \$1,636,000 (restricted state funds, equipment)
Source Restricted state funds, equipment	Source Restricted state funds, equipment	Source Restricted state funds, equipment
Budget Reference Resource 9010, Object 6490	Budget Reference Resource 9010, Object 6490	Budget Reference Resource 9010, Object 6490

Action **2.3c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

Action **2.4a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

- All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.4a. Provide induction for candidates clearing their administrative credential.	2.4a. Provide induction for candidates clearing their administrative credential.	2.4a. Provide induction for candidates clearing their administrative credential.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$50,000	Amount: \$50,000
Source: State unrestricted	Source: State unrestricted	Source: State unrestricted
Budget Reference: Resource 0020, Object 1902 / 5800	Budget Reference: Resource 0020, Object 1902 / 5800	Budget Reference: Resource 0020, Object 1902 / 5800

Action **2.4b**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

- All schools Specific Schools: Secondary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4b. Provide induction services for new teacher candidates. Expense includes the salary of induction provider.

2018-19

New Modified Unchanged

2.4b. Provide induction services for new teacher candidates. Expense includes the salary of induction provider.

2019-20

New Modified Unchanged

2.4b. Provide induction services for new teacher candidates. Expense includes the salary of induction provider.

BUDGETED EXPENDITURES

2017-18

Amount

\$200,000

Source

State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries

Budget Reference

Resource 0020 / 4035 / 6264
Object 1105 / 1106 / 1901 / 1902
5200 / 5800

2018-19

Amount

\$200,000

Source

State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries

Budget Reference

Resource 0020 / 4035 / 6264
Object 1105 / 1106 / 1901 /
1902 5200 / 5800

2019-20

Amount

\$200,000

Source

State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries

Budget Reference

Resource 0020 / 4035 / 6264
Object 1105 / 1106 / 1901 / 1902
5200 / 5800

New Modified Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Measure: Decrease the number of D and F grades in Algebra 1 and biology at Royal HS and Simi Valley HS	Algebra 1 = 39% Biology = 30%	Algebra 1 = 37% Biology = 28%	Algebra 1 = 35% Biology = 26%	Algebra 1 = 33% Biology = 24%
Dashboard Data: Improve high school graduation rates	Overall = 87% SPED = 72% EL = 73%	Overall = 89% SPED = 74% EL = 75%	Overall = 90% SPED = 76% EL = 77%	Overall = 92% SPED = 78% EL = 79%
Local Measure: Establish and sustain district benchmarks in ELA/ELD in grades K-8	25%	50%	75%	100%
Local: Improve performance on intervention assessments	1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention	Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention	Sustain; 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention	Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention

from entrance to exit				
Dashboard Data: Improve performance on state assessment (CAASPP)	ELA overall = 54% Math overall = 42%	ELA overall = 56% Math overall = 44%	ELA overall = 58% Math overall = 46%	ELA overall = 60% Math overall = 48%
Local Measure: Maintain EL reclassification rate	10%	10%	10%	10%
State Measure: Improve performance on ADEPT	80% of students improve 1 level	Sustain: 80% of students improve 1 level	Sustain: 80% of students improve 1 level	Sustain: 80% of students improve 1 level
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

Action **3.1a**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Elementary Schools <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$300,000	Amount \$310,000	Amount \$320,000
Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries
Budget Reference Resource 0090, Object 1102	Budget Reference Resource 0090, Object 1102	Budget Reference Resource 0090, Object 1102

Action **3.1b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Mountain View and Crestview Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.	3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.	3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$110,000	Amount \$120,000	Amount \$130,000
Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries
Budget Reference Resource 0090, Object 1102	Budget Reference Resource 0090, Object 1102	Budget Reference Resource 0090, Object 1102

Action **3.1c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Middle Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1c. Provide five sections for ELA/ELD intervention at every middle school site for Tier 2 support.	3.1c. Provide five sections for ELA/ELD intervention at every middle school site for Tier 2 support.	3.1c. Provide five sections for ELA/ELD intervention at every middle school site for Tier 2 support.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$350,000	Amount \$360,000	Amount \$370,000
Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries
Budget Reference Resource 0000, Object 1101 / 1102	Budget Reference Resource 0000, Object 1101 / 1102	Budget Reference Resource 0000, Object 1101 / 1102

Action **3.1d**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

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 Group(s)
 Schoolwide
 OR
 Limited to Unduplicated Student

[Location\(s\)](#)

All schools
 Specific Schools: _____
 Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials.	3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials.	3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials.

[BUDGETED EXPENDITURES](#)

	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	State unrestricted funds, materials & supplies	State unrestricted funds, materials & supplies	State unrestricted funds, materials & supplies
Budget Reference	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300

Action **3.1e**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Simi Valley and Royal High Schools <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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 and biology, including the use of concept recovery and credit recovery. The credit recovery will occur at Monte Vista School.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$27,000	Amount \$32,000	Amount \$37,000
Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries	Source State unrestricted funds, certificated salaries
Budget Reference Resource 0000, Object 1106	Budget Reference Resource 0000, Object 1106	Budget Reference Resource 0000, Object 1106

Action **3.1f**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary and Middle Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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) to facilitate elementary/middle school differentiation in math and ELA (MobyMax).	3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015) to facilitate elementary/middle school differentiation in math and ELA (MobyMax).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

Action **3.1g**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Middle Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$92,000	Amount: \$102,000	Amount: \$112,000
Source: Unrestricted state funds, certificated salaries	Source: Unrestricted state funds, certificated salaries	Source: Unrestricted state funds, certificated salaries

Budget Reference Resource 0020 / 0090
Object 1101 / 1105

Budget Reference Resource 0020 / 0090
Object 1101 / 1105

Budget Reference Resource 0020 / 0090
Object 1101 / 1105

Action **3.1h**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Apollo and Santa Susana High Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$20,000	Amount \$20,000	Amount \$20,000
Source Unrestricted state funds, certificated salaries	Source Unrestricted state funds, certificated salaries	Source Unrestricted state funds, certificated salaries

Budget Reference	Resource 0000, Object 1106	Budget Reference	Resource 0000, Object 1106	Budget Reference	Resource 0000, Object 1106
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Action **3.1i**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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, provided by outside organizations including VCOE. Substitutes provided for teachers.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: Restricted federal funds, travel conferences, certificated salaries	Source: Restricted federal funds, travel conferences, certificated salaries	Source: Restricted federal funds, travel conferences, certificated salaries

Budget Reference

Resource 4035, Object 1105 / 5200

Budget Reference

Resource 4035, Object 1105 / 5200

Budget Reference

Resource 4035, Object 1105 / 5200

Action **3.1j**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Unrestricted state funds, materials	Source	Unrestricted state funds, materials	Source	Unrestricted state funds, materials
Budget Reference	Resource 0000 Object 4200 / 4300 / 5897	Budget Reference	Resource 0000 Object 4200 / 4300 / 5897	Budget Reference	Resource 0000 Object 4200 / 4300 / 5897

Action **3.1k**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1k. Review and refine current practices related to Positive Behavior Intervention Support (PBIS).	3.1k. Review and refine current practices related to Positive Behavior Intervention Support (PBIS).	3.1k. Review and refine current practices related to Positive Behavior Intervention Support (PBIS).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$2,000	Amount: \$2,000
Source: Unrestricted state funds	Source: Unrestricted state funds	Source: Unrestricted state funds
Budget Reference: Resource 0020, Object 5800	Budget Reference: Resource 0020, Object 5800	Budget Reference: Resource 0020, Object 5800

Action **3.11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.11. Purchase 600 licenses of ACHIEVE3000 to support mild-moderate special education students.	3.11. Purchase 600 licenses of ACHIEVE3000 to support mild-moderate special education students.	3.11. Purchase 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$36,000	Amount: \$36,000	Amount: \$36,000

Source	Restricted SELPA funding	Source	Restricted SELPA funding	Source	Restricted SELPA funding
Budget Reference	Resource 6500, Object 5897	Budget Reference	Resource 6500, Object 5897	Budget Reference	Resource 6500, Object 5897

Action **3.2a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Elementary and Middle Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
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Amount	No additional cost.	Amount	No additional cost.	Amount	No additional cost.
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3.2b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Title 1 Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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).	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).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,500	\$1,500	\$1,500

Source	State restricted funds	Source	State restricted funds	Source	State restricted funds
Budget Reference	Resource 6264, Object 5800	Budget Reference	Resource 6264, Object 5800	Budget Reference	Resource 6264, Object 5800

Action **3.3a**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: Elementary Schools <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20			
Amount	No additional cost.	Amount	No additional cost.	Amount	No additional cost.
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3.3b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Elementary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.3b. Continue to implement ELD administrator's checklist.	3.3b. Continue to implement ELD administrator's checklist.	3.3b. Continue to implement ELD administrator's checklist.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **3.3c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18		2018-19		2019-20	
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Unrestricted state funds, certificated salaries	Source	Unrestricted state funds, certificated salaries	Source	Unrestricted state funds, certificated salaries
Budget Reference	Resource 0000, Object 1106	Budget Reference	Resource 0000, Object 1106	Budget Reference	Resource 0000, Object 1106

Action **3.3d**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Secondary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. 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. 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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000 Source \$2,000 Unrestricted state funds, certificated salaries); \$3,000 (federal restricted funds, field trip) Budget Reference Resource 0000 / 4203 Object 1105 / 1106 / 4300	Amount \$5,000 Source \$2,000 Unrestricted state funds, certificated salaries); \$3,000 (federal restricted funds, field trip) Budget Reference Resource 0000 / 4203 Object 1105 / 1106 / 4300	Amount \$5,000 Source \$2,000 Unrestricted state funds, certificated salaries); \$3,000 (federal restricted funds, field trip) Budget Reference Resource 0000 / 4203 Object 1105 / 1106 / 4300

Action **3.3e**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: High Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18		2018-19		2019-20	
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Unrestricted state funds, certificated salaries	Source	Unrestricted state funds, certificated salaries	Source	Unrestricted state funds, certificated salaries
Budget Reference	Resource 0000, Object 5800	Budget Reference	Resource 0000, Object 5800	Budget Reference	Resource 0000, Object 5800

Action **3.4a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: High Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$8,500	Amount	\$8,500	Amount	\$8,500
Source	Unrestricted state funds, certificated salaries	Source	Unrestricted state funds, certificated salaries	Source	Unrestricted state funds, certificated salaries
Budget Reference	Resource 0000, Object 1106	Budget Reference	Resource 0000, Object 1106	Budget Reference	Resource 0000, Object 1106

Action **3.4b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: High Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.	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

2017-18	2018-19	2019-20			
Amount	No additional cost.	Amount	No additional cost.	Amount	No additional cost.
Source					
Budget Reference		Budget Reference		Budget Reference	

Action **3.4c**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: High Schools <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. Substitutes provided for teachers.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,200	Amount: \$2,200	Amount: \$2,200
Source: Unrestricted state funds, other certificated salaries and travel	Source: Unrestricted state funds, other certificated salaries and travel	Source: Unrestricted state funds, other certificated salaries and travel
Budget Reference: Resource 0000, Object 1105 / 5200	Budget Reference: Resource 0000, Object 1105 / 5200	Budget Reference: Resource 0000, Object 1105 / 5200

New
 Modified
 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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Measure: Continue to issue district survey to parents	LCAP survey issued to parents annually, 722 surveys completed (increase participation by +2%)	+2% increase in parent survey participation	+2% increase in parent survey participation	+2% increase in parent survey participation
Local Measure: Increase percentage of parents with accounts for Aeries weekly reminders	Establish baseline in 17-18	Establish baseline	Increase percentage of parents with accounts for Aeries weekly reminders by +2%	Increase percentage of parents with accounts for Aeries weekly reminders by +2%

Local Measure: Continue to issue district surveys to staff and secondary students	Staff surveys = 314 Student surveys = 10,292	Staff surveys = 374 (+20%) Student surveys = maintain 10,000+	Staff surveys = 444 (+20%) Student surveys = maintain 10,000+	Staff surveys = 514 (+20%) Student surveys = maintain 10,000+
Local Measure: Maintain updated district and school web-sites	Continue to update district and school websites on a regular basis	Continue to update district and school websites on a regular basis	Continue to update district and school websites on a regular basis	Continue to update district and school websites on a regular basis

Action **4.1a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$600	Amount	\$600	Amount	\$600
Source	State unrestricted funds, materials	Source	State unrestricted funds, materials	Source	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 4300	Budget Reference	Resource 0000, Object 4300	Budget Reference	Resource 0000, Object 4300

Action **4.1b**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$600	Amount \$600	Amount \$600
Source State unrestricted funds, travel	Source State unrestricted funds, travel	Source State unrestricted funds, travel
Budget Reference Resource 0000, Object 5200	Budget Reference Resource 0000, Object 5200	Budget Reference Resource 0000, Object 5200

Action **4.1c**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	4.1c. Provide parent education workshops in Spanish for college and career readiness, technology, and child development.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,500	Amount \$1,500	Amount \$1,500
Source State unrestricted funds, classified salaries, materials	Source State unrestricted funds, classified salaries, materials	Source State unrestricted funds, classified salaries, materials
Budget Reference Resource 0000 Object 2902 / 4300 / 5710	Budget Reference Resource 0000 Object 2902 / 4300 / 5710	Budget Reference Resource 0000 Object 2902 / 4300 / 5710

Action **4.1d**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$400	Amount \$400	Amount \$400
Source Federal restricted funds, classified salaries, materials	Source Federal restricted funds, classified salaries, materials	Source Federal restricted funds, classified salaries, materials
Budget Reference Resource 4203, Object 4300	Budget Reference Resource 4203, Object 4300	Budget Reference Resource 4203, Object 4300

Action **4.1e**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$2,000	Amount: \$2,000
Source: Federal restricted funds, travel and conference	Source: Federal restricted funds, travel and conference	Source: Federal restricted funds, travel and conference

Budget Reference	Resource 4203, Object 5200	Budget Reference	Resource 4203, Object 5200	Budget Reference	Resource 4203, Object 5200
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Action **4.1f**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFP
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.1f. Employ Public Information Officer (PIO)	4.1f. Employ Public Information Officer (PIO)	4.1f. Employ Public Information Officer (PIO)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$141,665.14	Amount	\$151,665.14	Amount	\$161,665.14
Source	Federal restricted funds, travel and conference	Source	Federal restricted funds, travel and conference	Source	Federal restricted funds, travel and conference
Budget Reference	Resource 0000, Object 2301	Budget Reference	Resource 0000, Object 2301	Budget Reference	Resource 0000, Object 2301

Action **4.2a**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$500	Amount \$500	Amount \$500
Source Unrestricted state funds	Source Unrestricted state funds	Source Unrestricted state funds
Budget Reference Resource 0000, Object 5800	Budget Reference Resource 0000, Object 5800	Budget Reference Resource 0000, Object 5800

Action **4.2b**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.	4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.	4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:

Budget Reference		Budget Reference		Budget Reference	
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Action **4.3a**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,800	\$1,800
Source	\$800 (state unrestricted funds, classified salaries, materials);	\$800 (state unrestricted funds, classified salaries, materials);	\$800 (state unrestricted funds, classified salaries, materials); \$1,000

	\$1,000 (restricted federal funds Title III, certificated salaries)		\$1,000 (restricted federal funds Title III, certificated salaries)		(restricted federal funds Title III, certificated salaries)
Budget Reference	Resource 0000 / 4203 Object 2902 / 1106	Budget Reference	Resource 0000 / 4203 Object 2902 / 1106	Budget Reference	Resource 0000 / 4203 Object 2902 / 1106

Action **4.4a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
---------	---------	---------

Amount	No additional cost.	Amount	No additional cost.	Amount	No additional cost.
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **4.4b**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] RFEP
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **4.4c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.
Source		
Budget Reference		

Action **4.5a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.5a. Participate in the Simi Valley Street Fair for community outreach.	4.5a. Participate in the Simi Valley Street Fair for community outreach.	4.5a. Participate in the Simi Valley Street Fair for community outreach.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	State unrestricted funds	Source	State unrestricted funds	Source	State unrestricted funds
Budget Reference	Resource 0000, Object 5800	Budget Reference	Resource 0000, Object 5800	Budget Reference	Resource 0000, Object 5800

Action **4.5b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: \$100	Amount: \$100	Amount: \$100
Source: State unrestricted funds, classified	Source: State unrestricted funds, classified	Source: State unrestricted funds, classified
Budget Reference: Resource 0000, Object 4300	Budget Reference: Resource 0000, Object 4300	Budget Reference: Resource 0000, Object 4300

Action **4.5c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEF

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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

2017-18		2018-19		2019-20	
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	State unrestricted funds	Source	State unrestricted funds	Source	State unrestricted funds
Budget Reference	Resource 0020, Object 5800	Budget Reference	Resource 0020, Object 5800	Budget Reference	Resource 0020, Object 5800

Action **4.5d**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] RFEP

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
---------	---------	---------

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$300	Amount	\$300	Amount	\$300
Source	State unrestricted funds	Source	State unrestricted funds	Source	State unrestricted funds
Budget Reference	Resource 0000, Object 5800	Budget Reference	Resource 0000, Object 5800	Budget Reference	Resource 0000, Object 5800

New Modified 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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

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 MEASURABLE 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 8.33%
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 5.4%

Action **5.1a**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$500	Amount \$500	Amount \$500
Source State unrestricted funds, materials	Source State unrestricted funds, materials	Source State unrestricted funds, materials
Budget Reference Resource 0000, Object 5800	Budget Reference Resource 0000, Object 5800	Budget Reference Resource 0000, Object 5800

Action **5.1b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **5.1c**

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)] _____

Location(s)
 All schools
 Specific Schools: _____
 Specific Grade spans: _____

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
 Schoolwide
OR
 Limited to Unduplicated Student

Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$500	Amount \$500	Amount \$500
Source State unrestricted funds, materials	Source State unrestricted funds, materials	Source State unrestricted funds, materials
Budget Reference Resource 0000, Object 4300	Budget Reference Resource 0000, Object 4300	Budget Reference Resource 0000, Object 4300

Action **5.1d**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student	
Location(s)	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount \$500	Amount \$500	Amount \$500
Source State unrestricted funds, materials	Source State unrestricted funds, materials	Source State unrestricted funds, materials
Budget Reference Resource 0000, Object 4300	Budget Reference Resource 0000, Object 4300	Budget Reference Resource 0000, Object 4300

Action **5.2a**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

Action **5.2b**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **5.2c**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount: No additional cost.	Amount: No additional cost.	Amount: No additional cost.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **5.3a**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

5.3a. Support school site clubs and student organizations.

2018-19

New Modified Unchanged

5.3a. Support school site clubs and student organizations.

2019-20

New Modified Unchanged

5.3a. Support school site clubs and student organizations.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$310,000

Source State unrestricted funds, other certificated salaries

Budget Reference Resource 0000, Object 1106

2018-19

Amount 320,000

Source State unrestricted funds, other certificated salaries

Budget Reference Resource 0000, Object 1106

2019-20

Amount \$330,000

Source State unrestricted funds, other certificated salaries

Budget Reference Resource 0000, Object 1106

Action **5.3b**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

No additional cost.

Source

Budget Reference

2018-19

Amount

No additional cost.

Source

Budget Reference

2019-20

Amount

No additional cost.

Source

Budget Reference

Action **5.3c**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Secondary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

No additional cost.

Source

Budget Reference

2018-19

Amount

No additional cost.

Source

Budget Reference

2019-20

Amount

No additional cost.

Source

Budget Reference

Action **5.4a**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Secondary Schools Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

No additional cost.

Source

Budget Reference

2018-19

Amount

No additional cost.

Source

Budget Reference

2019-20

Amount

No additional cost.

Source

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

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 ([see instructions](#)).

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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?