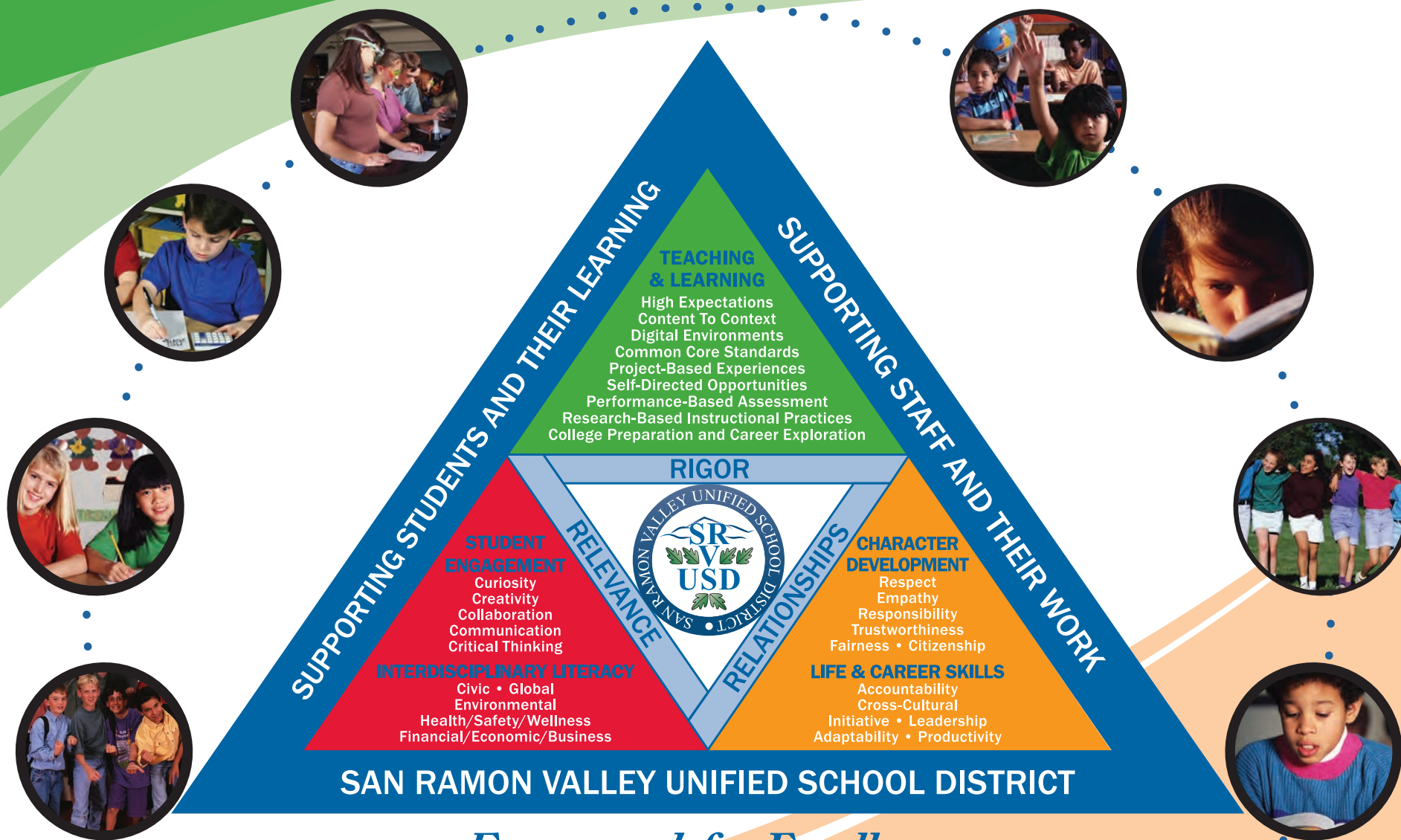


LOCAL CONTROL ACCOUNTABILITY PLAN

2016-2019

San Ramon Valley Unified School District

SRVUSD Framework for Excellence



Framework for Excellence

www.srvusd.net

SRVUSD's Mission

With an ongoing tradition of educational excellence and intensive community involvement, we serve all our students and prepare them to flourish as responsible, ethical and productive citizens by providing a continuously improving educational program which encourages all our students to discover the joy of learning and to realize their full potential in an ever-changing world.

SRVUSD's Framework for Excellence

SRVUSD's work is guided by its "Framework for Excellence." This operational framework is based on the three R's, but with a slightly different twist. Rigor, Relevance and Relationships are at the core of what we do. Embedded within the three R's are the skills and attributes (focused around the core curriculum standards) that we want our students to obtain and nurture as we prepare them for the 21st century global market place. This operational framework is displayed prominently at every school and department, and is reinforced in all of our meetings and professional development opportunities.

The Framework is based on three pillars that include areas of focus:

Teaching and Learning

- High Expectations
- Content to Context
- Digital Environment
- Common Core Standards
- Project-Based Experiences
- Self-Directed Opportunities
- Performance-Based Assessment
- Research-Based Instructional Practices
- College Preparation and Career Exploration

Student Engagement/Interdisciplinary Literacy

- Curiosity
- Creativity
- Collaboration
- Communication
- Critical Thinking
- Civic • Global
- Environmental
- Health/Safety/Wellness
- Financial/Economic/Business

Character Development/Life & Career Skills

- Respect
- Empathy
- Responsibility
- Trustworthiness
- Fairness • Citizenship
- Accountability
- Cross-Cultural
- Initiative • Leadership
- Adaptability • Productivity

SRVUSD Local Control and Accountability Plan Executive Summary

Background on Local Control Funding Formula

California state law sets out the system for funding public schools. State leaders largely decide how much money is available to schools each year as part of the state budget process. In 2013, California adopted a new formula for determining how much money each school district receives, called the Local Control Funding Formula (LCFF).

School Boards decide how to use the funds, but under the new system they must get input from their local communities. They also have to tie their budgets to improvement goals by creating a Local Control and Accountability Plan (LCAP). The plan is a three-year plan that must be updated each year. It must include both goals for the school district and for each numerically significant subgroup (30 or more students for all subgroups except foster youth which is 15 or more). The plans must specify the actions a school district will take to achieve these goals and be aligned with the district's annual budget.

School districts are also required to solicit input from employees, bargaining units, parents, students and community members in crafting the LCAP. In addition, the LCAP must include annual goals in eight areas in three categories:

Conditions of Learning

- Teachers are appropriately assigned and fully credentialed, pupils have access to standards-aligned instructional materials; and school facilities are maintained and in good repair
- Implementation of State Board Education adopted academic content standards
- Pupil enrollment in a broad course of study including all subject areas

Pupil Outcomes

- Pupil achievement including standardized tests, college and career readiness, English learner proficiency and reclassification, Advanced Placement exams, and Early Assessment Program
- Other pupil outcomes in all subject areas

Engagement

- Parent involvement, input in decision making and participation in programs for unduplicated pupils and students with special needs
- Pupil engagement, attendance, chronic absenteeism, dropout and graduation rates
- School climate, suspension and expulsion rates, safety and school connectedness

SRVUSD 2016-2019 LCAP Highlights

SRVUSD has done significant work to engage stakeholders in the LCAP process. This has included an LCAP committee comprised of teachers, classified staff, bargaining unit representatives, parents, Board members, and site and District administrators and a LCAP survey. Stakeholders have also been involved through various meetings and presentations. Through the analysis of data and robust conversations with stakeholders, the 2016-2019 LCAP was developed to build upon the successful work outlined in previous LCAPs. For the 2016-2017 school year and the following two years, the changes put in place further develop the initiatives that have been successful at advancing student outcomes. Some of the proposed adjustments and highlights for next year include:

- Intensify efforts to recruit, hire, develop and retain the best and most talented teachers and employees possible
- Increase resources to support new academic content standards implementation including teacher training, instructional materials and technology support
- Maintain facilities maintenance support at pre-recession levels
- Further invest in Career Technical Education
- Increase Special Education staffing and support for students with special needs
- Maintain mental health counseling and support
- Allocate more funding directly to schools to serve local priorities
- Maintain intervention support for struggling learners
- Maintain English Learner supports and programs
- Provide academic summer school at all grade levels
- Continue support for reduced Transitional Kindergarten through 3rd grade class sizes
- Implement peer-to-peer assistance and review for struggling teachers
- Support digital learning environments by increasing school site staffing and investing in technology infrastructure
- Expand “Speak Up Be Safe” child abuse prevention program to all elementary and middle schools

Summary of SRVUSD LCAP Goals and Actions

For the past three years, the San Ramon Valley Unified School District has engaged its parents, staff and students in the identification and development of LCAP goals that align with State Priorities and the District's Framework for Excellence. During the 2015-2016 school year, an LCAP committee that included the aforementioned stakeholders was formed. During several meetings over many months, this committee became familiar with and analyzed student data, reviewed the existing LCAP and then refined the goals, actions and services included in the plan. The following list includes the updated goals, which are NOT listed in any particular order. Further detail about the goals, actions and services and budget can be found in the following detailed LCAP plan.

Goal: Continue recruiting, hiring, developing and retaining the best and most highly qualified candidates and market SRVUSD as a school district that welcomes diversity.

State Priorities Addressed: Basic Services

Actions:

- Increase Human Resources recruiting budget
- Continue support for new teachers
- Continue administrator professional development program
- Continue classified employee professional development
- Offer competitive employee total compensation
- Continue pilot/implementation of improved certificated evaluation system
- Explore redesign of classified evaluation system
- Maintain Transitional Kindergarten through 3rd grade class size average of 24:1
- Implement peer assistance and review program

Goal: Provide standards-based instructional materials (including technology and assistive technology support) for all students and professional development for teachers.

State Priorities Addressed: Basic Services, State Standards

Actions:

- Continue Common Core and Next Generation Science Standards teacher professional development
- Support digital learning environment by increasing site tech support and Assistive Technology support
- Maintain technology network and infrastructure
- Provide Common Core Standards aligned instructional materials
- Maintain instructional materials inventory systems

Goal: Maintain maintenance, custodial and operations support at all school sites

State Priorities Addressed: Basic Services

Actions:

- Fund maintenance at 3% of general fund expenditures, hire staff, increase supplies, equipment and services
- Continue custodial services restoration
- Operations and transportation vehicle and equipment replacement

Goal: Increase the percentage of students who demonstrate college, career and community readiness

State Priorities Addressed: Achievement, Course Access, and Other Outcomes

Actions:

- Increase access to AP courses
- Continue Career Technical Education at high schools and expand to middle schools
- Continue and expand Advancement Via Individual Determination (AVID) Program
- Continue Workability Program and Expand Employment options
- Continue Special Education Extended School Year
- Increase Special Education staffing to reduce caseloads, support increasing enrollment and to serve additional students with moderate to intensive needs

Goal: Increase the percentage of students who feel connected to and safe at school and decrease the overall percentage of suspensions and expulsions as well as the disparity among subgroups

State Priorities Addressed: Engagement, Climate

Actions:

- Continue Culturally Responsive Teaching and Learning Strategies
- Continue to support Character Education Programs
- Expand Restorative Justice model for discipline issues K-12
- Maintain mental health support for students K-12
- Maintain safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols
- Continue behavior management training for all Special Education teachers and para educators
- Continue piloting Positive Behavior Intervention and Supports training for general education staff
- Expand “Speak Up Be Safe” child abuse prevention program to all elementary and middle schools

Goal: Allocate and increase funding to school sites to support implementation of school site plan goals and other necessary expenses

State Priorities Addressed: Parent Involvement, Engagement, and Climate

Actions:

- Allocate and increase unrestricted, flexible funding to school sites based on school type and projected enrollment
- Maintain Teacher on Special Assignment support of Special Education continuum at school sites

Goal: Expand course offerings to increase opportunities for all students

State Priorities Addressed: Course Access

Actions:

- Continue exploring expansion of dual immersion, blended learning, electives for non-college bound students, semester long electives, opportunities for advanced learners, dual enrollment (high school)

Goal: Narrow the achievement gap among all subgroups in the areas of ELA and mathematics

State Priorities Addressed: Achievement

Actions:

- Continue intervention program
- Continue English Learner support K-12
- Continue Culturally Responsive Teaching and Learning professional development
- Allocate funds to schools for targeted support programs
- Continue remedial secondary and elementary summer school
- Foster Youth Liaison support

Goal: Increase parent involvement among all subgroups

State Priorities Addressed: Parent Involvement

Actions:

- Create and support school site campuses that are warm and welcoming ALL parents
- Continue to offer opportunities for parents to engage in hands-in instructional activities
- Provide childcare and meals, offer flexibility in meeting times and venues to promote attendance
- Continue Foster Youth parent/guardian committee

Introduction:

LEA: San Ramon Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Scott Anderson/Toni Taylor, CBO/Asst. Superintendent of Educational Services, LCAP@srvusd.net, 925-552-2905 **LCAP Year:** 2016-17 Update

Local Control and Accountability Plan and Annual Update Template

The San Ramon Valley Unified School District (SRVUSD) is committed to ensuring that all students learn at high levels in a safe and healthy environment. The SRVUSD LCAP focuses on the 8 state priorities categorized under Conditions for Learning, Pupil Outcomes and Engagement.

Conditions for Learning:

Currently 99% of the SRVUSD teaching staff are teaching within their credentialed subject area. There are no teacher misassignments for general education students or English Learners. 100% of our students have adequate instructional materials and our facilities have received an exemplary rating over the past three years. The LCAP puts great emphasis on priority areas 2 and 7. Our district has allocated a significant portion of our budget for professional development for teachers to implement the California common core standards, the California next generation science standards and technology integration. We have also allocated a substantial amount to support our English Learner programs at Gale Ranch Middle School, Dougherty Valley High School and all of our elementary sites with English Learners. At this time, we have a 0% expulsion rate.

Pupil Outcomes:

In 2014-15, based on the Early Assessment Program (EAP), 71% of our grade 11 students demonstrate college readiness in math and 84% in English language arts/literacy (ELA). The LCAP includes specific action steps to increase the percentage of SRVUSD students who demonstrate college and career readiness and who participate in Career Technical Education (CTE) pathways. These priorities will be measured through California Assessment of Student Performance and Progress (CAASPP) such as EAP, students completing A-G requirements and students completing CTE pathways. Currently, 75% of our English Learners are making progress toward English proficiency (AMAO 1), 44% have attained English proficiency in less than five years (AMAO 2) and 59% in more than five years. Our EL reclassification rate is 30.7%. The SRVUSD LCAP places great emphasis on supporting English Learners. A significant portion of the LCFF Supplemental budget has been allocated to the English Learner program. The remaining supplemental allocation has been earmarked for the development of a robust intervention system across the district to ensure that students achieve at high levels.

Engagement:

SRVUSD enjoys a 98.3% graduation rate, a 97.1% attendance rate, a 2% suspension rate and 0% expulsion rate. However, our LCAP does focus on action steps to help maintain these exceptional rates as well as to improve pupil engagement through mental health supports, Culturally Responsive teaching strategies and parent involvement.

The SRVUSD LCAP and the Single Plan for Student Achievement for each of our 35 schools are fully aligned. The four district focus areas: Common Core Standards implementation; Response to Intervention; Inclusion and Culturally and Linguistically Responsive Teaching and Learning are supported in the LCAP as well as in the SPSA for each school site.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>An LCAP survey was developed and conducted in the fall of 2015. The survey went to parents, staff, students and community. We received 3,380 responses.</p> <p>A Stakeholder Committee was continued to review and update the 2015-2016 LCAP. The committee was comprised of teachers, classified staff, bargaining units, parents, board members, site administrators and district administrators. The committee met five times: 11/3/15, 12/3/15, 1/14/16, 2/11/16 and 3/15/16. They reviewed the data addendum (attached), parent/community survey data and current LCAP to make recommendations for the 2016-2017 LCAP.</p> <p>On April 20, 2016, the revised LCAP was presented to the PTA Presidents/Parent Advisory Committee.</p> <p>On April 21, 2016, the revised LCAP was presented to the DELAC (English learner parents).</p> <p>On April 25, 2016, the revised LCAP was presented to all site principals who then in turn were asked to present to their respective PTA groups and school site councils. Principals were also asked to engage low-income and foster youth families at the school site level whenever possible.</p> <p>On May 11, 2016, the revised LCAP was presented to the Community Advisory Committee (special needs parents).</p> <p>The LCAP was posted on the District website on May 11, 2016 for public review and comment.</p> <p>On June 14, 2016, a public hearing was held at a regular Board of Education meeting.</p> <p>On June 28, 2016, the LCAP was approved at a regular meeting of the Board of Education.</p>	<p>The LCAP survey results and all individual comments received were provided to the LCAP Stakeholder Committee and utilized when developing recommended changes to the 2016-17 LCAP.</p> <p>The stakeholder committee developed the 2016-2017 draft LCAP.</p> <p>All comments received during this phase were documented, analyzed and responded to by district staff. Comments and responses were posted on the district website.</p> <p>All comments received during this phase were documented, analyzed and responded to by district staff. Comments and responses were posted on the district website.</p> <p>All comments received during this phase were documented, analyzed and responded to by district staff. Comments and responses were posted on the district website.</p> <p>All comments received during this phase were documented, analyzed and responded to by district staff. Comments and responses were posted on the district website.</p> <p>Comments received were documented and shared with staff and the Board of Education.</p> <p>Comments were received by the public and Board of Education. Goal 6 was revised to include "increase" funding to school sites and Goal 4 expected annual measureable outcomes were revised to include "requirements" following UC/CSU.</p>
<p>Annual Update:</p> <p>A Stakeholder Committee was continued to review and update the 2015-2016 LCAP. The committee was comprised of teachers, classified staff, bargaining units, parents, board members, site administrators and district administrators. The committee met five times: 11/3/15, 12/3/15, 1/14/16, 2/11/16 and 3/15/16. They reviewed the data addendum (attached), parent/community survey data and current LCAP to make recommendations for the 2016-2017 LCAP.</p>	<p>Annual Update:</p> <p>The 2016-2017 LCAP was revised based on the committee's review of data addendum, survey results and Stakeholder committee input. The following changes to the LCAP were proposed:</p> <p>Goal 1 - HR recruiting budget will be increased in 2016-17.</p> <p>Goal 2 - Increase instructional materials budget in 2016-17. Change technology staffing support from dollar to FTE allocation in</p>

2016-17.

Goal 3 - Allocate one-time dollars for equipment and vehicle replacement in 2016-17 and subsequent years.

Goal 4 - Allocate base funding to continue developing middle school pathways and to fund existing CTE TSA, continue expanding AVID, add Special Education FTE to address caseload requirements. In 2017-18, add classified support for librarians at middle and high school and reduce high school counselor caseloads.

Goal 5 - Expand "Speak Up Be Safe" child abuse prevention program to all elementary and middle schools.

Goal 6 - Increase site discretionary funding by removing expenditures for School Loop, Naviance, SRVTIP substitutes and telephone charges from site budget and fund centrally. Allocate one-time dollars for vehicle and equipment replacement.

Goal 7 - The district is partnering with Diablo Valley College to offer a dual enrollment program for approximately 60 high school students for the 16-17 school year. Students will enroll in their junior year and participate for two years after which they will have earned enough credits to enter college as a sophomore.

Goal 8 - In cooperation with the Contra Costa County Office of Education, add preschool program for qualifying students in 2017-18. Eliminate the three inclusion specialists positions. as there is no evidence of increased inclusionary practices based on their work.

Goal 9 - Continue encouraging principals to engage parents in creative ways and to also request financial support from the district if needed.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	Continue recruiting, hiring, developing and retaining the best and most highly qualified candidates and market SRVUSD as a school district that embraces diversity.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Identified Need :	Currently, the ethnic and racial makeup of the SRVUSD staff, certificated, classified and administrative, is not reflective of the diversity of our student population. SRVUSD must continue to hire and retain the best and most qualified employees possible in order to serve our students.		
Goal Applies to:	Schools: <input type="checkbox"/> ALL Applicable Pupil Subgroups: <input type="checkbox"/> ALL		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue recruiting efforts.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Human Resources (HR) Department supplies, travel expenses, job fair registrations, advertisements. (Increase of \$11,500, Cost Center 2753). LCFF Base \$35,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue providing beginning teacher support (SRVTIP) for new teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 3.0 FTE SRVTIP TSA's, mentor stipends, mentor and mentee subs for mentor training (Increase of \$150,752, Resource 0212, Resource 4035). Title II \$158,013 LCFF Base \$644,210 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 0001-0999: Unrestricted: Locally Defined 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
Continue Tier II (LEAD program) for administrators	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LEAD trainings and coaches stipends (Resource 4035). Title II \$104,413 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
Continue classified professional development	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials, supplies and extra pay for classified staff. (Cost Center 2753). LCFF Base \$15,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Offer competitive employee total compensation. Includes costs for step and column, anticipated increases in health benefits and pension costs and projected costs for growth/new positions.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	1000-1999: Certificated Personnel Salaries All \$142,939,132 2000-2999: Classified Personnel Salaries All \$50,032,197 3000-3999: Employee Benefits All \$82,144,365

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue implementation of revised certificated employee evaluation process	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with existing Human Resources budget (Cost Center 2753 - no additional cost).
Explore redesign of revised classified employee evaluation process	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with existing Human Resources budget (Cost Center 2753 - no additional cost).
Continue reducing TK-3 class size toward 24:1 school site average.	Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.0 additional teacher FTE are anticipated for 2016-17 with an LCFF gap % of 54.84%. All 22 elementary schools within the District will be at 24:1 beginning in 2016-17. Estimated cost to maintain class size at 24:1 vs.12/13 shown below, (Function 1000) LCFF Base \$2,931,892 <hr/> 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Pilot K-5 collaboration period	Elementary Schools (TK-5)	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extra pay for all TK-5 teachers, 45 minutes, one-time per week. (Other - 1x state mandated costs reimbursement revenue) Other \$780,000 <hr/> 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Implement Peer Assistance and Review (PAR) Program	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends/extra pay for exemplary teachers (Educator Effectiveness Grant, Resource 6264) State-restricted \$9,500 <hr/> 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue recruiting efforts.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Human Resources (HR) Department supplies, travel expenses, job fair registrations, advertisements. (Cost Center 2753). LCFF Base \$35,000 <hr/> 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

		<input type="checkbox"/> Other Subgroups: (Specify)	
Continue providing beginning teacher support (SRVTIP) for new teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 3.0 FTE SRVTIP TSA's, mentor stipends, mentor and mentee subs for mentor training (Increase of \$40,000, Resource 0212, Resource 4035). Title II \$158,013 LCFF Base \$684,210 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
Continue Tier II (LEAD program) for administrators	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LEAD trainings and coaches stipends (Resource 4035). Title II \$104,413 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
Continue classified professional development	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials, supplies and extra pay for classified staff. (Cost Center 2753). LCFF Base \$15,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Offer competitive employee total compensation. Includes costs for step and column, anticipated increases in health benefits and pension costs and projected costs for growth/new positions.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries All \$143,658,597 2000-2999: Classified Personnel Salaries All \$50,590,055 3000-3999: Employee Benefits All \$88,342,449
Continue implementation of revised certificated employee evaluation process	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Human Resources budget (Cost Center 2753 - no additional cost)
Continue implementation of revised classified employee evaluation process	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Human Resources budget (Cost Center 2753 - no additional cost).
Continue reducing TK-3 class size toward 24:1 school site average.	Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	All elementary school class sizes remain at 24:1. Estimated cost to maintain class sizes at these levels vs. 12/13 shown below. (Function 1000). LCFF Base \$3,078,486 1000-1999: Certificated Personnel Salaries

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3000-3999: Employee Benefits
Continue Peer Assistance and Review (PAR) Program	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends/extra pay for exemplary teachers (Educator Effectiveness Grant, Resource 6264). State-restricted \$10,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: 100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue recruiting efforts.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Human Resources (HR) Department supplies, travel expenses, job fair registrations, advertisements. (Cost Center 2753) LCFF Base \$35,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue providing beginning teacher support (SRVTIP) for new teachers.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 3.0 FTE SRVTIP TSA's, mentor stipends, mentor and mentee subs for mentor training (Increase of \$42,000, Resource 0212, Resource 4035). LCFF Base \$726,210 Title II \$158,013 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
Continue Tier II (LEAD Program) for administrators	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LEAD trainings and coaches stipend (Resource 4035). Title II \$104,413 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 7000-7439: Other Outgo
Continue classified professional development	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials, supplies and extra pay for classified staff. (Cost Center 2753) LCFF Base \$15,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Offer competitive employee total compensation. Includes costs for step and column, anticipated increases in health benefits and pension costs and projected costs for growth/new positions.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	1000-1999: Certificated Personnel Salaries All \$145,967,487 2000-2999: Classified Personnel Salaries \$51,184,399 3000-3999: Employee Benefits \$95,289,632

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue implementation of revised certificated employee evaluation process.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Human Resources budget (Cost Center 2753 - no additional cost).
Continue implementation of revised classified employee evaluation process.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Human Resources budget (Cost Center 2753 - no additional cost).
Continue reducing TK-3 class size toward 24:1 school site average.	Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	All elementary school class sizes remain at 24:1. Estimated cost to maintain class sizes at these levels vs. 12/13 shown below. (Function 1000). LCFF Base \$3,232,411 <hr/> 1000-1999: Certificated Personnel Salaries <hr/> 3000-3999: Employee Benefits
Continue Peer Assistance and Review (PAR) Program	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends/extra pay for exemplary teachers. LCFF Base \$10,500 <hr/> 1000-1999: Certificated Personnel Salaries <hr/> 3000-3999: Employee Benefits

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Provide standards-based instructional materials (including technology and assistive technology support) for all students and professional development for teachers.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Identified Need :	The adoption of the Common Core State Standards and the Next Generation Science Standards will require the adoption and purchase of standards aligned instructional materials as well as ongoing professional development for teachers and administrators.		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English learner access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Common Core State Standards, ELD standards and Next Generation Science Standards Professional Development	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain current number (15.8 FTE) instructional coaches, teacher extra pay, summer institute, consultants, equipment, supplies. LCFF Base \$1M, Educator Effectiveness Grant \$1.54M (Cost Center 2772) LCFF Base \$1,000,000 Other \$1,535,265 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Support digital learning environment by increasing site tech support and assistive technology support	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain high school, Del Amigo and Venture CSA FTE allocation, increase CSA support at elementary and middle schools (6.3 FTE, Function 2422, increase of \$544,000 over prior year). Increase Assistive Technology support (0.5 FTE). LCFF Base \$1,850,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Provide Common Core Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Adoption of new textbooks, electronic licensing and consumable workbooks (\$2M from textbook reserve) LCFF Base \$1,000,000 Textbook Reserve Other \$2,000,000 State-restricted \$1,400,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Maintain instructional materials inventory systems	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Textbook technician (Function 7540, Cost Center 1731) and Destiny licenses (Cost Center 2713) LCFF Base \$128,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Maintain technology network and infrastructure (switches, access points, VOIP phones, POS, staff devices)	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Technology Reserve Other \$1,975,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6000-6999: Capital Outlay
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English learner access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Common Core State Standards, ELD standards and Next Generation Science Standards Professional Development	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain reduced number of instructional coaches. LCFF Base \$1,000,000, Mandated Costs reimbursement \$740K (Cost Center 2772) LCFF Base \$1,000,000 Professional Development Reserve Other \$740,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Support digital learning environment by increasing site tech support and maintaining assistive technology support.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain high school, Del Amigo and Venture CSA FTE allocation, increase CSA support at elementary and middle schools (Function 2422, increase of \$280,000 over prior year). Maintain Assistive Technology support. LCFF Base \$2,130,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Provide Common Core Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Adoption of new textbooks, electronic licensing and consumable workbooks (\$2M from textbook reserve) LCFF Base \$1,000,000 Textbook Reserve Other \$2,000,000 State-restricted \$1,400,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Maintain instructional materials inventory systems	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Textbook technician (Function 7540, Cost Center 1731) and Destiny licenses (Cost Center 2713) LCFF Base \$134,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Maintain technology network and infrastructure (switches, access points, VOIP phones, staff devices)	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Reserve Other \$975,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English learner access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Common Core State Standards, ELD standards and Next Generation Science Standards Professional Development	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain reduced number of instructional coaches. LCFF Base \$1,000,000, Mandated Costs reimbursement \$750K (Cost Center 2772) LCFF Base \$1,000,000 Professional Development Reserve Other \$740,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Support digital learning environment by increasing site tech support and maintaining assistive technology support.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain high school, Del Amigo and Venture CSA FTE allocation, increase CSA support at elementary and middle schools (Function 2422, increase of \$280,000 over prior year). Maintain Assistive Technology support. LCFF Base \$2,410,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Provide Common Core Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Adoption of new textbooks, electronic licensing and consumable workbooks (\$2M from textbook reserve) LCFF Base \$1,000,000 Textbook Reserve Other \$2,000,000 State-restricted \$1,400,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Maintain instructional materials inventory systems.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Textbook technician (Function 7540, Cost Center 1731) and Destiny licenses (Cost Center 2713) LCFF Base \$141,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Reserve Other \$975,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Maintain maintenance, custodial and operations support at all school sites	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	The maintenance budget was cut in half during the recession years resulting in reduced maintenance services to the school sites and custodial staffing did not keep pace with district growth.
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	All school facilities will be maintained and in good repair. (Metric 1C)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain maintenance funding at required 3.0% of general fund expenditures, maintain staff, supplies, equipment and services necessary to fully support school sites.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff, supplies and services expenditures. (Resource 8150, Routine Restricted Maintenance Budget, Increase of \$783K) LCFF Base \$9,337,658 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
Custodial services restoration and growth.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add 4.0 FTE Custodians (increase of \$300,000, Function 8220). LCFF Base \$13,412,556 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
Operations and transportation vehicle and equipment replacement	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Operations Reserve Other \$300,000 4000-4999: Books And Supplies 6000-6999: Capital Outlay

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	All school facilities will be maintained and in good repair. (Metric 1C)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain maintenance funding at required 3.0% of general fund expenditures, maintain staff, supplies, equipment and services necessary to fully support school sites.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff, supplies and services expenditures. (Resource 8150, Routine Restricted Maintenance Budget, Increase of \$326K) LCFF Base \$9,524,411 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

			6000-6999: Capital Outlay 7000-7439: Other Outgo
Custodial services restoration and growth.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add 4.0 FTE Custodians (increase of \$300,000, Function 8220). LCFF Base \$13,980,807 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
Operations and transportation vehicle and equipment replacement	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Operations Reserve 3000-3999: Employee Benefits Other \$300,000 4000-4999: Books And Supplies 6000-6999: Capital Outlay
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	All school facilities will be maintained and in good repair. (Metric 1C)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain maintenance funding at required 3.0% of general fund expenditures, maintain staff, supplies, equipment and services necessary to fully support school sites.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff, supplies and services expenditures. (Resource 8150, Routine Restricted Maintenance Budget, Increase of \$200K) LCFF Base \$9,714,899 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
Custodial services restoration and growth.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add 4.0 FTE Custodians (increase of \$300,000, Function 8220). LCFF Base \$14,560,423 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
Operations and transportation vehicle and equipment replacement	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Operations Reserve Other \$300,000 4000-4999: Books And Supplies 6000-6999: Capital Outlay

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Increase the percentage of students who demonstrate college, career and community readiness	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify		
Identified Need :	SRVUSD student achievement data indicates that 64% of our students meet the UC/CSU eligibility requirements, 84 % show college readiness in ELA and 71% show college readiness in math.			
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL			
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	% of students who successfully complete UC/CSU requirements will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, 8A)			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Continue CTE at high schools and expand to middle schools, develop exploration courses, increase numbers of pathways, maintain CTE TSA. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks.	Schools 6-12 grade	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue existing ROP programs (Resource 9025 - Other, Resource 6387, Resource 6382), maintain 1.0 FTE TSA, continue pathway development and expand to middle schools (Increase of \$348K). Other \$977,618 State-restricted \$961,299 State-restricted \$53,100 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
	AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.	Middle and high schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand program from 7 to 9 sites (Cost Center 2706). LCFF Base \$79,170 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
	Continue Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Special Needs</u>	Maintain current level of support (grant funded, Resource 6520). State-restricted \$166,300 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
	Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u>	Maintain current level of support (increase of \$46K) LCFF Base \$512,720 State-restricted 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 4000-4999: Books And Supplies 7000-7439: Other Outgo

<p>Increase Special Education staffing to support increasing enrollment and to serve additional students with moderate to intensive needs.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs</p>	<p>Increase certificated staffing 11.8 FTE (3.0 SDC, 2.3 Resource, 2.1 Psych, 1.2 SLP, 0.5 AT, 1.0 Para, 1.1 OT, 0.6 PT. (Increase of \$1.2M, Resources 6500, 6501, 6510, 6512, 6520, 3310, 3311, 3315, 3320, 3327, 3345, 3385, 3395, Goal 5XXX) All \$41,709,416</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p>
<p>Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). LCFF Base</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: % of students who successfully complete UC/CSU requirements will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, 8A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue CTE at high schools and expand to middle schools, develop exploration courses, increase numbers of pathways, maintain CTE TSA. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue existing ROP and CTE programs (Resource 9025).</p> <p>Other \$317,058</p> <p>LCFF Base \$1,428,421</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.</p>	<p>Middle and high schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain current level of support (Cost Center 2706). LCFF Base \$79,110</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>Continue Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs</p>	<p>Maintain current level of support (grant funded, Resource 6520). State-restricted \$166,300</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>7000-7439: Other Outgo</p>
<p>Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs</p>	<p>Maintain current level of support. LCFF Base \$528,102</p> <p>State-restricted</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p>

<p>Increase Special Education staffing to support increasing enrollment and to serve additional students with moderate to intensive needs.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u></p>	<p>7000-7439: Other Outgo</p> <p>Increase certificated staff 4.0 FTE and classified (Para) staffing 4.0 FTE (increase of \$500K, Resources 6500, 6501, 6510, 6512, 6520, 3310, 3311, 3315, 3320, 3327, 3345, 3385, 3395, Goal 5XXX) All \$43,043,604</p> <p>1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>
<p>Provide classified support to Teacher-Librarians at middle and high schools</p>	<p>Middle and High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Add 0.2 FTE Library Media Coordinator at middle schools and 0.4 FTE at high schools (increase of \$256K)</p> <p>LCFF Base \$256,000</p> <p>2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>
<p>Reduce high school counselor caseload to 450:1 (from 500:1)</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Add 2.4 FTE Counselors (increase of \$255K)</p> <p>LCFF Base \$2,440,146</p> <p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: % of students who successfully complete UC/CSU requirements will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, 8A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue CTE at high schools and expand to middle schools, develop exploration courses, increase numbers of pathways, maintain CTE TSA. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue existing ROP and CTE programs (Resource 9025). LCFF Base \$1,780,784</p> <p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>
<p>AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.</p>	<p>Middle and High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain current level of support (Cost Center 2706). LCFF Base \$79,110</p> <p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>
<p>Continue Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u></p>	<p>Maintain current level of support (grant funded, Resource 6520). State-restricted \$166,300</p> <p>1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo</p>

<p>Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u></p>	<p>Maintain current level of support. LCFF Base \$543,945</p> <p>State-restricted</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>7000-7439: Other Outgo</p>
<p>Increase Special Education staffing to support increasing enrollment and to serve additional students with moderate to intensive needs.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u></p>	<p>Increase certificated staff 4.0 FTE and classified (Para) staffing 4.0 FTE (increase of \$500K, Resources 6500, 6501, 6510, 6512, 6520, 3310, 3311, 3315, 3320, 3327, 3345, 3385, 3395, Goal 5XXX) All \$44,404,476</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p>
<p>Increase classified support to Teacher-Librarians at middle and high schools.</p>	<p>Middle and High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain support at high schools and increase middle schools to 0.4 FTE. LCFF Base \$500,000</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p>
<p>Reduce high school counselor caseload to 400:1 (from 450:1)</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Add 2.4 FTE Counselors (increase of \$260K) LCFF Base \$2,770,146</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>3000-3999: Employee Benefits</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Increase the percentage of students who feel connected to and safe at school and decrease the overall percentage of suspensions and expulsions as well as the disparity among subgroups.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify		
Identified Need :	SRVUSD has a disproportionate percentage of suspensions and expulsions among certain subgroups.			
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: African American, Hispanic, Males			
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C, 7C)			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Continue Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the schools they attend thereby creating an environment that encourages positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school drop out rates and lower suspension and expulsion rates.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted in Goal #8 LCFF Supplemental \$128,845 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
	Continue to support character education programs at school sites	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted in Goal #6 - this expenditure is a subset of the total amount budgeted in Goal 6 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
	Expand Restorative Justice model for discipline issues	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).
	Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary, continue 7.2 FTE mental health counselors at middle and high schools, add 0.8 FTE equity TSA. LCFF Supplemental \$1,459,429 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
	Continue safety measures at schools including digital citizenship, safety supplies and emergency communication protocols	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies (Cost Center 2713) LCFF Base \$25,000 4000-4999: Books And Supplies

Continue behavior management training (Relias, PECS, CPI) for special ducation teachers and para-educators	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	Contracted services, professional development costs (Resource 6500) LCFF Base \$148,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue Positive Behavior Intervention and Supports pilot and training for general education staff with a focus on unduplicated pupils.	Bollinger Canyon and Greenbrook Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consulting services, materials, travel, substitute costs LCFF Supplemental \$33,600 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Expand "Speak Up Be Safe" to all elementary and middle schools	Elementary and Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand from 8 elementary and 2 middle schools to all elementary and middle schools. LCFF Base \$411,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	K-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional cost.
Continue to track and monitor truanancies and chronic absenteeism through the School Attendance Review Board process.	K-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional cost.
Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.	Grades 5,7.9.11	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of the administration of the CHKS (TUPE) State-restricted \$5,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the schools they attend thereby creating an environment that encourages positive behavior and	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Budgeted in Goal #8 LCFF Supplemental \$128,845 1000-1999: Certificated Personnel Salaries

attendance. Increased attendance and positive behavior will contribute to lower middle and high school drop out rates and lower suspension and expulsion rates.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
Continue to support character education programs at school sites	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted in Goal #6 - this expenditure is a subset of the total amount budgeted in Goal 6 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
Expand the Restorative Justice model for discipline issues	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).
Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary and continue mental health counselors at middle and high schools. LCFF Supplemental \$1,488,618 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Continue safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies (Cost Center 2713) LCFF Base \$25,000 4000-4999: Books And Supplies
Continue behavior management training (Relias) for special education teachers and para-educators	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	Contracted services, professional development costs (Resource 6500) LCFF Base \$148,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue piloting Positive Behavior Intervention and Supports training for general education staff with a focus on unduplicated pupils.	Bollinger Canyon and Greenbrook Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consulting services, materials, travel, substitute costs LCFF Supplemental \$33,600 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue "Speak Up Be Safe" child abuse prevention program at all elementary and middle schools.	Elementary and Middle schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	LCFF Base \$411,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	K-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional cost.
Continue to track and monitor truancies and chronic absenteeism through the School Attendance Review Board process.	K-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional cost.
Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.	Grades 5,7,9,11	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of administration of CHKS (TUPE) State-restricted \$5,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the schools they attend thereby creating an environment that encourages positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school drop out rates and lower suspension and expulsion rates.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted in Goal #8 LCFF Supplemental \$128,845 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
Continue to support character education programs at school sites	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted in Goal #6 - this expenditure is a subset of the total amount budgeted in Goal 6 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
Expand the Restorative Justice model for discipline issues	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary and continue 7.2 FTE mental health counselors at middle and high schools. LCFF Supplemental \$1,518,390 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Continue safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies (Cost Center 2713) LCFF Base \$25,000 4000-4999: Books And Supplies
Continue behavior management training (Relias) for special education teachers and para-educators	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	Contracted services, professional development costs (Resource 6500) LCFF Base \$148,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue piloting Positive Behavior Intervention and Supports training for general education staff with a focus on unduplicated pupils.	Bollinger Canyon and Greenbrook Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consulting services, materials, travel, substitute costs LCFF Supplemental \$33,600 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue "Speak Up Be Safe" child abuse prevention program at all elementary and middle schools.	Elementary and middle schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base \$411,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	K-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional cost.
Continue to track and monitor trancies and chronic absenteeism through the School Attendance Review Board process.	K-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional cost.

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.	Grades 5,7,9,11	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of administering the CHKS (TUPE) State-restricted \$5,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	Allocate and increase funding to school sites to support implementation of school site plan goals and other necessary expenses	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Identified Need :	District funds are needed to support individual school site goal implementation and general operation		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Parent involvement will increase school attendance rates will improve, middle and high school drop out rates will decline, high school graduation rates will increase, pupil suspension and expulsion rates will decrease. (Metrics 3A, 3B, 3C, 5A, 5B, 5C, 5D, 5E, 6A, 6B)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the individual school sites with the resources to implement character education programs and other strategies to improve school climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation among all subgroups.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA) and remove requirement for sites to budget for Induction Subs, School Loop and Naviance which results in an average increase of approx. 8%. LCFF Base \$4,041,659 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Maintain TSA support for Special Education continuum at school sites	Flow through schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	Maintain TSA support (total of 7.2 FTE's, increase of \$13,242 over prior year). LCFF Base \$709,050 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Parent involvement will increase, school attendance rates will improve, middle and high school drop out rates will decline, high school graduation rates will increase, pupil suspension and expulsion rates will decrease. (Metrics 3A, 3B, 3C, 5A, 5B, 5C, 5D, 5E, 6A, 6B)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the individual school sites with the resources to implement character education programs and other strategies to improve school climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation among all subgroups.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA). LCFF Base \$4,243,742 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Maintain TSA support for Special Education continuum at school sites	Flow through schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Maintain TSA support (total of 7.2 FTE's, increase of \$21,272 over prior year). LCFF Base \$730,322 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Parent involvement will increase, school attendance rates will improve, middle and high school drop out rates will decline, high school graduation rates will increase, pupil suspension and expulsion rates will decrease. (Metrics 3A, 3B, 3C, 5A, 5B, 5C, 5D, 5E, 6A, 6B)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the individual school sites with the resources to implement character education programs and other strategies to improve school climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation among all subgroups.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA). LCFF Base \$4,455,929 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Maintain TSA support for Special Education continuum at school sites	Flow-thru schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	Maintain TSA support (total of 7.2 FTE's, increase of \$21,909 over prior year). LCFF Base \$752,231 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 7:	Expand course offerings to increase opportunities for all students	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify		
Identified Need :	SRVUSD community desires a more varied and wider range of course offerings for students K-12.			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Metrics 7A, 7B, 7C)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:	A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Metrics 7A, 7B, 7C)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:	A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Metrics 7A, 7B, 7C)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 8:	Narrow the achievement gap among all subgroups in the areas of ELA and mathematics	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify		
Identified Need :	SRVUSD Student achievement data indicates that certain subgroups are not making adequate yearly progress toward proficiency in ELA and mathematics.			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	% of students who successfully complete UC/CSU will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 7B,8A)			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Continue intervention teams. This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students with special needs	Continue support with 6.0 FTE TSA's (Resource 0787 and Title I) LCFF Supplemental \$492,750 Title I 320,877 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
	Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the CELDT and will increase the English learner reclassification rates.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue current level of EL support (Magnet program, TSA's, para educators, clerical support, busing, Resource 0787 LCFF Supplemental \$723,544 Title III \$189,340 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
	Continue Blended Learning (Math 180)	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Math 180 licenses and professional development. LCFF Supplemental \$104,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
	Continue Culturally Responsive Teaching and Learning professional development	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	1.2 FTE TSA and ongoing professional development (Resource 0787). LCFF Supplemental \$128,845 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
	Allocate funds to school sites for targeted support programs.	Cal Hlgh, Dougherty High, Quail Run, Montevideo,	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Continue support for qualifying schools LCFF Supplemental \$267,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries

	Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong	<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u>	3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue remedial summer school at elementary and secondary level	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue programs at elementary, middle and high school LCFF Supplemental \$390,747 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Foster Youth Liaison Support	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel expenses for Foster Youth Liaison. LCFF Supplemental \$2,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: % of students who successfully complete UC/CSU will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue intervention teams. This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with special needs</u>	Continue support with 6.0 FTE TSA's, Resource 0787 LCFF Supplemental \$501,937 Title I \$320,877 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the CELDT and will increase the English learner reclassification rates.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue current level of EL support (Magnet program, TSA's, para educators, clerical support, summer school, busing, Resource 0787. LCFF Supplemental \$769,000 Title III \$189,340 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue Blended Learning (Math 180)	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Math 180 licenses and professional development. LCFF Supplemental \$104,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

Continue Culturally Responsive Teaching and Learning professional development	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	1.2 FTE TSA and ongoing professional development (Resource 0787). LCFF Supplemental \$132,710 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
Allocate funds to school sites for targeted support programs	Cal High, Dougherty High, Quail Run, Montevideo, Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	Continue support for qualifying schools LCFF Supplemental \$267,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue remedial summer school at elementary and secondary level	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue programs at elementary, middle and high school LCFF Supplemental \$406,589 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Foster Youth Liaison Support	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel expenses for Foster Youth Liaison. LCFF Supplemental \$2,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Add preschool program for qualifying children.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Other \$45,000 LCFF Supplemental \$155,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	% of students who successfully complete UC/CSU will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue intervention teams. This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Continue support with 6.0 FTE TSA's (Resource 0787 and Title I) LCFF Supplemental \$513,395 Title I \$320,877 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the CELDT and will increase the English learner reclassification rates.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing). LCFF Supplemental \$816,000 Title III \$189,340 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue Blended Learning (Math 180)	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Math 180 licenses and professional development. LCFF Supplemental \$104,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Continue Culturally Responsive Teaching and Learning professional development	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	1.2 FTE TSA and ongoing professional development (Resource 0787). LCFF Supplemental \$136,691 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
Allocate funds to school sites for targeted support programs	Cal High, Dougherty High, Quail Run, Montevideo, Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	Continue support for qualifying schools LCFF Supplemental \$267,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue remedial summer school at elementary and secondary level	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue programs at elementary, middle and high school LCFF Supplemental \$418,787 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Foster Youth Liaison Support	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel expenses for Foster Youth Liaison. LCFF Supplemental \$2,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Continue preschool program for qualifying children.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Other \$45,000 LCFF Supplemental \$161,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 9:	Increase parent involvement among all subgroups	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Parents with students in certain subgroups are under represented in parent groups and organizations.
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Opportunities for all parents (including unduplicated pupils individuals with exceptional needs) to provide input in making decisions at the district level. (Metrics 3A, 3B, 3C)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create and Support School Site Campuses that are warm and welcoming to ALL parents	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with existing Educational Services budget (Cost Center 2713 - no additional cost).
Expand opportunities for parents to engage in hands-on instructional activities	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with existing Educational Services budget (Cost Center 2713 - no additional cost).
Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Venue expenses, refreshments, etc. (Cost Center 2713). LCFF Supplemental \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue Foster Youth parent/guardian committee	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with Foster Youth Liaison (see Goal #8) - expenditures are a subset of those budgeted in Goal #8 "Foster Youth Liaison Support."

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Opportunities for all parents (including unduplicated pupils individuals with exceptional needs) to provide input in making decisions at the district level. (Metrics 3A, 3B, 3C)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create and Support School Site Campuses that are warm and welcoming to ALL parents	LEA-wide	<input checked="" type="checkbox"/> All	Supported with existing Educational Services budget (Cost Center 2713 - no additional cost).

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Expand opportunities for parents to engage in hands-on instructional activities	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with existing Educational Services budget (Cost Center 2713 - no additional cost).
Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Venue expenses, refreshments, etc. (Cost Center 2713). LCFF Supplemental \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue Foster Youth parent/guardian committee	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with Foster Youth Liaison (see Goal #8) - expenditures are a subset of those budgeted in Goal #8 "Foster Youth Liaison Support."

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Opportunities for all parents (including unduplicated pupils individuals with exceptional needs) to provide input in making decisions at the district level. (Metrics 3A, 3B, 3C)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create and Support School Site Campuses that are warm and welcoming to ALL parents	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with existing Educational Services budget (Cost Center 2713 - no additional cost).
Expand opportunities for parents to engage in hands-on instructional activities	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with existing Educational Services budget (Cost Center 2713 - no additional cost).
Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Venue expenses, refreshments, etc. (Cost Center 2713). LCFF Supplemental \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue Foster Youth parent/guardian committee	LEA-wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supported with Foster Youth Liaison (see Goal #8) - expenditures are a subset of those budgeted in Goal #8 "Foster Youth Liaison Support."

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Continue recruiting, hiring, developing and retaining the best and most highly qualified candidates and market SRVUSD as a school district that embraces diversity.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Please see 2014 Data Addendum for trends and results)	Actual Annual Measurable Outcomes:	While we continue to make every effort to recruit a diverse workforce, the latest data indicates that the racial and ethnic makeup of our teaching and administrative staff has remained static over the past three years.
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
Continue and increase recruiting efforts. Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted Expenditures Human Resources (HR) Department supplies, services, travel expenses, job fair registrations, advertisements (Increase of \$10,000 over prior year, Cost Center 2753). LCFF Base \$23,500 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Recruiting activities completed. Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Estimated Actual Annual Expenditures Human Resources (HR) Department supplies, services, travel expenses, job fair registrations, advertisements (Cost Center 2753). \$25,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue providing beginning teacher support (SRVTIP) for new teachers Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Maintain 3.0 FTE SRVTIP TSA's, mentor stipends, subs for mentor training (increase of \$146,357, Resource 0212). Title II \$185,566 LCFF Base \$504,642 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Provided beginning teacher support (SRVTIP) for new teachers Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Maintained 3.0 FTE SRVTIP TSA's, mentor stipends, subs for mentor training. Title II \$185,566 LCFF Base \$488,197 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Continue providing beginning teacher support (SRVTIP) for new teachers Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		Provided beginning teacher support (SRVTIP) for new teachers Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

<p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p>Continue Tier II (LEAD program) for administrators</p> <p>Scope of Service: LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>Continue classified professional development</p> <p>Scope of Service: LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>Offer competitive employee total compensation. Includes costs for step and column, anticipated increases in health benefits and pension costs and projected costs for growth/new positions.</p> <p>Scope of Service: LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>Continue implementation of revised certificated employee evaluation process</p>	<p>LEAD trainings and coaches stipends (increase of \$38,736). Title II \$99,828</p> <p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p> <p>Materials, supplies and extra pay for classified staff. Increase of \$10,000 over prior year (Cost Center 2713). LCFF Base \$15,000</p> <p>2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p> <p>1000-1999: Certificated Personnel Salaries All \$133,548,284 2000-2999: Classified Personnel Salaries All \$46,517,841 3000-3999: Employee Benefits All \$63,911,628</p> <p>Supported within existing Human Resources budget (Cost Center 2753 - no additional cost)</p>	<p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p>LEAD training and coaches provided for 19 administrators (year 1 and 2)</p> <p>Scope of Service: LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>Materials and extra pay provided for employees that were not scheduled to work on Classified Staff Development Days.</p> <p>Scope of Service: LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>District funded cost of step and column, increase in medical benefits of 4.66%, increasing pension costs and negotiated a 5.07% ongoing salary increase and a 4.0% one-time payment for all employees.</p> <p>Scope of Service: LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>Evaluation pilot continued as planned.</p>	<p>Title II \$75,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p> <p>LCFF Base \$12,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p> <p>1000-1999: Certificated Personnel Salaries All \$145,155,125 2000-2999: Classified Personnel Salaries All \$49,019,912 3000-3999: Employee Benefits \$72,434,649</p> <p>Supported within existing Human Resources budget (Cost Center 2753 - no additional cost)</p>
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Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Explore redesign of classified employee evaluation	Supported within existing Human Resources budget (Cost Center 2753 - no additional cost)	Project was not initiated due to changes in the Human Resources Department.	No additional cost
Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue reducing TK-3 class size toward 24:1 school site average.	2015-16 district-wide TK-3 average class size target is 24.17. An estimated (additional) 9.0 FTE will be needed to make required progress (\$683,739 - Function 1000). LCFF Base \$1,900,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	Required TK-3 class size progress achieved.	2015-16 TK-3 average max. class size targets were maintained (24.23 district max. average after adopted budget LCFF gap % adjustment). LCFF Base \$2,103,300 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Scope of Service: Elementary Schools <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: Elementary Schools <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders, the HR recruiting budget will be increased in 2016-17.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Provide standards-based instructional materials (including technology and assistive technology support) for all students and professional development for teachers.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English learner access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Please see 2014 Data Addendum for trends and results)	Actual Annual Measurable Outcomes:	100% of the teachers and pupils in the school district had access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English learners access to CCSS and ELD standards for purposes of English language proficiency. In addition, the district has piloted and adopted a new math curriculum K-12 for implementation in the 2016-2017 school year.
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Continue Common Core and Next Generation Science Standards Professional Development	Maintain current number of instructional coaches, add 1.0 science and 1.0 math coordinator (increase of \$221,422, Cost Center 2722) LCFF Base \$1,000,000 Other \$1,500,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Added 2.0 FTE instructional coaches for a total of 16.6 FTE. Funded substitute pay, extra pay, stipends, books, supplies conferences and other professional development related services.	LCFF Base \$1,000,000 Other \$1,400,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service	LEA-wide	Scope of Service	LEA-wide
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Support digital learning environment by increasing site tech support and assistive technology support	Increase all high schools to 1.0 FTE CSA support, increase elementary and middle school allocation from \$17 to \$27/student, add 0.2 FTE at Venture and Del Amigo (increase of \$280,000 over prior year). LCFF Base \$910,000 Hire 1.0 FTE Assistive Technology Specialist (increase of \$76,000 over prior year) LCFF Base \$76,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	All high schools increased to 1.0 FTE Computer Systems Assistant, all other allocations increased as planned. Hired 1.0 FTE Assistive Technology Specialist as planned. Many elementary and middle school sites were unable to utilize the increased allocations due to complications with existing staff classifications.	LCFF Base \$900,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Scope of Service	LEA-wide	Scope of Service	LEA-wide

<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide Common Core Standards aligned instructional materials including, but not limited to the new math adoption.</p>	<p>Pilot materials K-12, Math Adoption LCFF Base \$1,000,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>Math pilot materials purchased. Elementary middle and high school adoption decisions made and orders are in progress.</p>	<p>LCFF Base \$1,200,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>
<p>Scope of Service LEA-wide</p>		<p>Scope of Service LEA-wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve instructional materials inventory systems</p>	<p>Hire a district textbook technician, equipment for technician, maintain Destiny licenses (increase of \$93,102 over prior year (Cost Center 2713) LCFF Base \$149,102 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>Textbook technician hired and trained. Destiny licenses purchased for all sites.</p>	<p>LCFF Base \$120,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>
<p>Scope of Service LEA-wide</p>		<p>Scope of Service LEA-wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders we will increase the instructional materials budget and change technology staffing support from a dollar to FTE allocation in 2016-17.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Restore maintenance and custodian support to all school sites.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	ALL		
Expected Annual Measurable Outcomes:	Maintenance staff, supplies and services will be increased and result in improved learning and working conditions for students and staff. All school facilities will be maintained and in good repair. (Please see 2014 Data Addendum for trends and results)		Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016				
Planned Actions/Services			Actual Actions/Services	
Budgeted Expenditures			Estimated Actual Annual Expenditures	
Complete maintenance funding restoration to required 3.0% of general fund expenditures, hire staff, increase supplies, equipment and services	Hire additional maintenance staff, increase supplies and services expenditures. Increase of \$2.45M over prior year (Resource 8150, Routine Restricted Maintenance Budget) LCFF Base \$8,554,918 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay		Maintenance funding increased by \$2.45M.	LCFF Base \$8,554,918 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue custodial services restoration by hiring additional custodial staff (4.0 FTE).	Add 4.0 FTE Custodians (increase of \$267,852, Function 8220). LCFF Base \$12,500,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay		Added 5.5 FTE Custodians.	LCFF Base \$12,772,333 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<ul style="list-style-type: none">_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)		<ul style="list-style-type: none">_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders we will allocate one-time dollars for equipment and vehicle replacement in 2016-17 and subsequent years.		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Increase the percentage of students who demonstrate college, career and community readiness		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify		
Goal Applies to:	Schools:	ALL			
Expected Annual Measurable Outcomes:	% of students who successfully complete UC/CSU requirements will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. (Please see 2014 Data Addendum for trends and results)		Actual Annual Measurable Outcomes:	The % of students who demonstrated college readiness in ELA increased from 76% to 81% and decreased in math from 79% to 73%. These results are from two different state assessments, CST versus CAASPP. CTE course sequence rate decreased from 7.1% to 4.8%.	
LCAP Year: 2015-2016					
Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures		Estimated Actual Annual Expenditures	
Explore graduation requirements		Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	After discussions, no changes will be made at this time.	No additional cost	
Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Increase access to AP courses		Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Ongoing discussions in progress with high schools.	No additional cost	
Scope of Service	Cal High, Dougherty High, Monte Vista High and San Ramon High		Scope of Service	Cal High, Dougherty High, Monte Vista High and San Ramon High	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Continue CTE at high schools and expand to middle schools: develop exploration courses, increase numbers of pathways, hire CTE TSA	Continue increasing support as COE pass-through funds are reduced. Increase of \$386,241. (Resource 9025) LCFF Base \$472,463 COE pass through funding Other \$1,019,069 1.0 FTE TSA and other support State-restricted \$123,900 1000-1999: Certificated Personnel Salaries	Maintained existing CTE/ROP programs and hired 1.0 FTE TSA. Began pathway development at middle schools. Due to participation in CTE incentive grant, no LCFF Base expenditures are anticipated but rather a combination of CTE incentive grant and COE pass-through funds will be used to maintain program.	COE Pass-Through Funding Other \$1,020,000 CTE Incentive Grant (Resource 6387) State-restricted \$473,000 Career Pathways Grant (Resource 6382) State-restricted \$188,000 1000-1999: Certificated Personnel Salaries		

	3000-3999: Employee Benefits		3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Schools 6-12 grade		Scope of Service: Schools 6-12 grade	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue AVID program at middle and high schools (7 sites)	Maintain current level of support and add site weekly subscriptions (increase of \$5,000 over prior year, Cost Center 2706) LCFF Base 55,965 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Maintained support and added subscription, added high school tutors and national conference attendance.	LCFF Base \$77,638 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Middle and High Schools		Scope of Service: Middle and High Schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue Workability Program and Expand Employment options	Maintain current level of support (grant funded, Resource 6520). State-restricted \$166,300 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Maintained program as planned.	Resource 6520 1000-1999: Certificated Personnel Salaries State-restricted \$166,300 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: LEA-wide		Scope of Service: LEA-wide	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Special Needs		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Special Needs	
Continue Special Education Extended School Year	Maintain current level of support (increase of \$25,850) LCFF Base \$483,705 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries	Maintained program as planned.	LCFF Base \$481,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

	3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures		4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	
Increase Special Education staffing to support increasing enrollment and to serve additional students with moderate to intensive needs.	Add 2.8 FTE Psychologists (increase of \$212,718) All \$36,000,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	Added 23.3 FTE (certificated and classified)	1000-1999: Certificated Personnel Salaries All \$39,156,148 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders, we will allocate base funding to continue developing middle school pathways and to fund the existing CTE TSA, continue expanding AVID, add Special Education FTE to address caseload requirements and in 2017-18 we plan to add classified support for librarians at middle and high school and reduce high school counselor caseloads.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Increase the percentage of students who feel connected to and safe at school and decrease the overall percentage of suspensions and expulsions as well as the disparity among subgroups.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: African American, Hispanic, Males	
Expected Annual Measurable Outcomes:	School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Please see 2014 Data Addendum for trends and results)	Actual Annual Measurable Outcomes:	The 2014-2015 data indicates that the district's attendance rate dropped from 97.1% to 96.8%. The chronic absenteeism rate increased from 5.7% to 6.2%. High school drop out and graduation rates remained static. The overall suspension rates remained static; however, the percentage of African American students who were suspended increased from 4.4% to 6.4%, the percentage of SES students decreased from 17.2% to 9.9% and there continues to be a significant disparity between the percentage of males (84.5%) who are suspended versus females (15.5%).
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
Continue Culturally Responsive Teaching and Learning Strategies	Budgeted Expenditures Consulting phase completed in 2014-15, hire 1.0 FTE TSA, sub costs for training (reduction of \$138,000 over prior year). LCFF Supplemental \$100,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies	Hired 1.0 FTE TSA and funded sub costs for training.	Estimated Actual Annual Expenditures LCFF Supplemental \$100,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to support character education programs at school sites	Budgeted in Goal #6	Funded by school site discretionary budgets.	Budgeted in Goal #6 - this expenditure is a subset of the total amount budgeted in Goal 6 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Provide Positive Discipline Professional Development	Supported within existing Educational Services budget (Cost Center 2713 no additional cost).	This position will be eliminated for the 2016-2017 school year.	No additional cost.
<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Expand the Restorative Justice model for discipline issues	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Charlotte Wood Middle School piloted Restorative Justice in 15-16 and will continue the model for 16-17. Other school sites may explore this model on a voluntary basis.	No additional cost.
<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Increase mental health support for students K-8 and maintain support at 9-12	<p>Continue current level of support from Discovery Center at elementary sites (add support at large sites), add support at Del Amigo, Venture and middle schools (increase of \$189,200, Resource 0787)</p> <p>LCFF Supplemental 189,200</p> <p>Provide Rainbow program at each elementary school (increase of \$265,293, Resource 0787) LCFF Supplemental \$265,293</p> <p>Continue funding 4.0 FTE mental health counselors at high schools and 4.0 FTE at middle schools (Increase of \$50,392). State-restricted \$853,541</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>	Increased Discovery Center support as planned, provided Rainbow program at each elementary school, maintained mental health (student support) counselors at middle and high schools.	<p>LCFF Supplemental \$461,000</p> <p>State-restricted \$842,000</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Expand safety measures at schools including digital citizenship, facilities, safety supplies and emergency	Supplies (increase of \$25,000 over prior year) LCFF Base \$35,000	Every classroom in the district was equipped with a "Go Kit." Inventories will be made each school year and emergency	4000-4999: Books And Supplies LCFF Base \$39,100

communication protocols	Facilities projects Other TBD	supplies will be replenished as needed.	
Scope of Service: LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Explore district behavior panel implementation	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	The district did not explore behavior panel implementation and will discontinue this action step for 16-17 due to an increased interest in PBIS and Restorative Justice models.	No additional cost.
Scope of Service: LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide behavior management training (Relias, CPI, PECS) for special education teachers and para-educators	Contracted services, professional development costs (increase of \$222,000, Resource 6500) LCFF Base \$222,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Implemented as planned,	1000-1999: Certificated Personnel Salaries LCFF Base \$150,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: LEA-wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs		Scope of Service: LEA-wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with special needs	
Pilot Positive Behavior Intervention and Supports training for general education staff.	Consulting services, materials, travel, substitute costs LCFF Base \$25,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	Year one of a three year pilot was begun at Greenbrook Elementary School and Bollinger Canyon Elementary School. Pilots at these two schools will continue for the 2016-2017 school year.	1000-1999: Certificated Personnel Salaries LCFF Base \$10,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Elementary Schools		Scope of Service: Elementary Schools	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders, we will expand "Speak Up Be Safe" child abuse prevention program to all elementary and middle schools in 2016-17.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Allocate funding to school sites to support implementation of school site plan goals and other necessary expenses	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	Parent involvement will increase, school attendance rates will improve, middle and high school drop out rates will decline, high school graduation rates will increase, pupil suspension and expulsion rates will decrease. (Please see 2014 Data Addendum for trends and results)	Actual Annual Measurable Outcomes: The 2014-2015 data indicates that the district's attendance rate dropped from 97.1% to 96.8%. The chronic absenteeism rate increased from 5.7% to 6.2%. High school drop out and graduation rates remained static. The overall suspension rates remained static; however, the percentage of African American students who were suspended increased from 4.4% to 6.4%, the percentage of SES students decreased from 17.2% to 9.9% and there continues to be a significant disparity between the percentage of males (84.5%) who are suspended versus females (15.5%).	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment	Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase of \$93,240 over prior year due to enrollment growth and COLA adjustment. LCFF Base \$4,056,218 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Allocated as planned in original budget and adjusted after 10th day enrollment,	LCFF Base \$4,047,557 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: LEA-wide		Scope of Service: LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain and increase TSA support for Special Education continuum at school sites	Increase 2.0 FTE TSA's for a total of 7.0 FTE's (increase of \$200,000 over prior year). LCFF Base \$662,100 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	Added 2.0 FTE TSA for a total of 7.0 FTE.	LCFF Base \$709,051 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Scope of Service: Flow through schools		Scope of Service: Flow through schools	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Special Needs		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Special Needs	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders, we will increase site discretionary funding by removing expenditures for School Loop, Naviance, SRVTIP substitutes and telephone charges from site budgets and fund centrally.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Expand course offerings to increase opportunities for all students		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Please see 2014 Data Addendum for trends and results)		Actual Annual Measurable Outcomes:	During the 2016-2017 school year, 60 SRVUSD students will participate in a dual enrollment program with Diablo Valley College. Students will take coursework that will prepare them for admission to college as a sophomore.
LCAP Year: 2015-2016				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Explore expansion of dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment.		Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	This exploration is ongoing. The district is partnering with Diablo Valley College to offer a dual enrollment program for approximately 60 high school students for the 16-17 school year. Students will enroll in their junior year and participate for two years after which they will have earned enough credits to enter college as a sophomore.	
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders, the District will partner with Diablo Valley College to offer a dual enrollment program for approximately 60 high school students for the 16-17 school year. Students will enroll in their junior year and participate for two years after which they will have earned enough credits to enter college as a sophomore.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Narrow the achievement gap among all subgroups in the areas of ELA and mathematics		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	ALL		
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups: ALL		Actual Annual Measurable Outcomes:	The results from the CAASPP indicate that while students in the San Ramon Valley scored higher than students in the state and county, we continue to have subgroups that are not meeting the standard level of performance. 47% of our SES students scored below standard in ELA and 56% of SES scored below standard in math. 41% of African American students scored below standard in ELA and 55% scored below standard in math. 25% of our Hispanic/Latino students scored below standard in ELA and 46% scored below standard in math. 71% of our SWD scored below standard in ELA and 86% scored below standard in math. All subgroups increased the percentages of college readiness in ELA, but decreased in math.
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
Increase and market intervention teams and inclusion specialists.	Budgeted Expenditures			Estimated Actual Annual Expenditures
Scope of Service: LEA-wide			Scope of Service: LEA-wide	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Special Needs			_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Student with special needs	
Establish district-wide assessment and monitoring system	Implementation and licensing costs for Illuminate software, subs for trainings (increase of \$210,000 over prior year) LCFF Base \$210,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures		Assessment and monitoring system (illuminate)purchased, training completed and implementation completed.	LCFF Base \$210,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue and Expand English Learner Support</p>	<p>Continue current level of EL support and increase para-educator support at elementary level (increase of \$112,972 over prior year). Includes Magnet program, TSA's, para educators, clerical support, summer school, busing) LCFF Supplemental \$689,972 Title III \$246,928 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>Continued and expanded EL program and support as planned (funded a total of 10 FTE).</p>	<p>LCFF Supplemental \$713,913 Title III \$263,901 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>
<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Explore Blended Learning</p>	<p>Supported within existing Educational Services budget (Cost Center 2713).</p>	<p>Continued Math 180 Pilot. at all 8 middle schools.</p>	<p>LCFF Base \$74,000 5000-5999: Services And Other Operating Expenditures</p>
<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue Culturally Responsive Teaching and Learning professional development</p>	<p>Consulting phase completed in 2014-15, hire 1.0 FTE TSA, sub costs for training (reduction of \$138,000 over prior year). LCFF Supplemental \$100,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies</p>	<p>Hired 1.0 TSA FTE and funded sub costs for training.</p>	<p>LCFF Supplemental \$100,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies</p>

<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with special needs</p>		<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with special needs</p>	
<p>Allocate funds to school sites for targeted support programs</p>	<p>Continue support for qualifying schools LCFF Supplemental \$267,000</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Funds allocated to qualifying schools as planned.</p>	<p>LCFF Supplemental \$267,000</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>Scope of Service Cal High, Dougherty High, Quail Run, Montevideo, Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong, Creekside</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>students with special needs</p>		<p>Scope of Service Cal High, Dougherty High, Quail Run, Montevideo, Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong, Creekside</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with special needs</p>	
<p>Continue remedial secondary summer school and implement remedial elementary summer school</p>	<p>Continue programs at middle and high school and add elementary program (increase of \$67,946). LCFF Supplemental \$386,946</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Continued and implemented as planned,</p>	<p>LCFF Supplemental \$380,000</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Foster Youth Liaison Support</p>	<p>Personnel expenses for Foster Youth Liaison (supported within existing Educational Services budget - no additional</p>	<p>Provided support as planned,</p>	<p>No additional cost.</p>

	cost).		
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue Intervention Assessment Support (easyCBM)	Licensing costs LCFF Supplemental \$20,000 5000-5999: Services And Other Operating Expenditures	Continued support as planned. Will be discontinued beginning in 2016-17 due to implementation of new student assessment and monitoring system (Illuminate).	LCFF Supplemental \$20,000 5000-5999: Services And Other Operating Expenditures
Scope of Service: LEA-wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Remaining Supplemental funding to be allocated following Governor's May Revise and district budget adoption	Salaries, supplies and services LCFF Supplemental \$400,778 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Allocated to Foster Youth program, added Reading Recovery consultant and TSA training, RTI consultants for professional development 4 math intervention sections for 2nd semester at Iron Horse and Los Cerros, Math 180 licenses and training, added Positive Behavior program, Discovery Center anti-bullying program, 0.825 FTE Psychologist	Salaries supplies and services. LCFF Supplemental \$400,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: LEA-wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders, we plan to work with the Contra Costa County Office of Education to add a preschool program for qualifying students in 2017-18. We will also eliminate the three inclusion specialists positions as there is no evidence of increased inclusionary practices based on their work in 2016-17.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Increase parent involvement among all subgroups		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	ALL		
Expected Annual Measurable Outcomes:	Opportunities for all parents (including unduplicated pupils individuals with exceptional needs) to provide input in making decisions at the district level.	Actual Annual Measurable Outcomes:	Individual school sites have made progress in parent involvement and we are in the process of gathering a set of best practices for parent involvement.	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		
Create and Support School Site Campuses that are warm and welcoming to ALL parents	Supported within existing Educational Services budget Cost Center 2713 (no additional cost).	The PTSA and SRVUSD partnered to offer a district-wide math information night in April, 2016.	No additional cost.	
Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Expand opportunities for parents to engage in hands-on instructional activities	Supported within existing Educational Services budget Cost Center 2713 (no additional cost).	A parent education night will be held in September, 2016.	No additional cost.	
Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Provide child care and meals, offer flexibility in meeting times and venues to promote attendance.	Child care, venue expenses, refreshments, etc. (Cost Center 2713). LCFF Supplemental \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Supported schools as needed.	LCFF Supplemental \$2,000 4000-4999: Books And Supplies	
Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR:		Scope of Service: LEA-wide <input checked="" type="checkbox"/> All OR:		

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Establish Foster Youth parent/guardian committee	Supported with Foster Youth Liaison (see Goal #8 - no additional cost).	Committee meetings will be held three times during the 2016-2017 school year.	No additional cost.
Scope of Service: LEA-wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our review of progress in 2015-16, analysis of available data and input from Stakeholders, we will continue encouraging principals to engage parents in creative ways and to also request financial support from the district if needed.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$3,606,915
SRVUSD is using Supplemental funding for targeted support programs to assist struggling learners including low income, foster youth, homeless and English learner pupils. These programs include mental health counseling (K-12), intervention and inclusion TSA's (professional development), an English Learner program, Culturally Responsive Teaching and Learning professional development, allocating discretionary funds to school sites with the highest concentration of unduplicated pupils, remedial summer school, providing a Foster Youth Liaison and increasing parent involvement. We believe these programs represent the most effective use of these funds based on district experience and good educational practices.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

1.50%	%
SRVUSD will increase and improve services for unduplicated pupils as compared to the services provided to all pupils by providing supplemental and targeted services to unduplicated pupils as described in various action steps in Goal #5, #8 and #9 of the LCAP. These programs include mental health counseling (K-12), intervention and inclusion TSA's (professional development), an English Learner program, Culturally Responsive Teaching and Learning professional development, allocating discretionary funds to school sites with the highest concentration of unduplicated pupils, remedial summer school, providing a Foster Youth Liaison and increasing parent involvement. SRVUSD will meet or exceed the proportionality percentage of 1.50% by allocating a minimum of \$3,606,915 for these targeted purposes.	

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).

2015 – 2016 Data Addendum

San Ramon Valley Unified School District



CONDITIONS FOR LEARNING					
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 1: Basic Services					
Teacher Missassignment	Human Resources	0	0	0	0
Teacher of English Learners Missassignment	Human Resources	0	0	0	0
Credentialed Teacher Teaching Outside of Subject Area	Human Resources	19	16	14	-2
Teachers Fully Credentialed	Human Resources	1,469	1,503	1,567	64
Teachers by Race/Ethnicity	CDE	1,425	1,465	1,508	43
Black or African American	CDE	13	14	10	-4
American Indian or Alaska Native	CDE	2	2	3	1
Asian	CDE	79	87	90	3
Filipino	CDE	16	15	16	1
Hispanic or Latino	CDE	51	59	58	-1
Native Hawaiian or Pacific Islander	CDE	4	2	2	0
White	CDE	1,251	1,270	1,305	35
Two or more races	CDE	9	16	24	8

*Requirement for LCAP

All others are district identified measures

LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 1: Basic Services					
Students by Race/Ethnicity	CDE	30,757	31,398	31,954	556
Black or African American	CDE	568	561	528	-33
American Indian or Alaska Native	CDE	47	48	54	6
Asian	CDE	8,874	9,503	10,250	747
Filipino	CDE	943	947	1,185	238
Hispanic or Latino	CDE	2,556	2,682	2,770	88
Native Hawaiian or Pacific Islander	CDE	70	64	66	2
White	CDE	15,496	15,246	14,853	-393
Two or more races	CDE	2,177	2,341	2,239	-102
Socio-Economically Disadvantaged	CDE	1,083	1,422	1,246	-176
English Learners	CDE	1,599	1,690	1,597	-93
Students with Disabilities	CDE	2,359	2,391	2,361	-30
Foster Youth	Educational Services	39	52	27	-25
Student Lacking Own Copy of Textbook Rate*	Educational Services	0	0	0	0
Most Recently Adopted Textbooks Rate	Educational Services	100	100	100	0
Staff Satisfaction on Professional Development	Educational Services	N/A	96	86	-10
Technology Inventory	Technology Services	N/A	N/A	21,000	21,000
Overall Facility Rating*	Facility	Exemplary	Exemplary	Exemplary	0
Maintenance FTEs	Maintenance	29.05	34.05	41.75	7.70
General Funding for Maintenance Program	Budget Services	\$4,039,795	\$4,504,202	\$6,104,697	1,600,495
Staff Satisfaction on Facilities and Maintenance	Survey	71	75	90	15

*Requirement for LCAP

All others are district identified measures

CONDITIONS FOR LEARNING				
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15
Priority 2: Implementation of State Standards				
Common Core ELA Implementation*	Educational Services	Yes	Yes	Yes
Common Core Math Implementation*	Educational Services	Yes	Yes	Yes
Common Core for English Learners*	Educational Services	Yes	Yes	Yes
Next Generation of Science Standards	Educational Services	Yes	Yes	Yes

LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 7: Course Access					
CTE Enrollment Count	Educational Services	4,047	3,873	4,260	387
AP Courses Offered Count	Educational Services	85	87	71	-16
AP Course Enrollment Rate	Educational Services	36.1	38.3	41.9	3.60
Black or African American	Educational Services	1.2	1.1	0.7	-0.40
American Indian or Alaska Native	Educational Services	0.1	0.1	0.1	0
Asian	Educational Services	43.7	43.8	47.0	3.20
Filipino	Educational Services	2.6	2.3	3.4	1.10
Hispanic or Latino	Educational Services	4.7	4.8	5.6	0.80
Native Hawaiian or Pacific Islander	Educational Services	0.1	0.1	0.1	0
White	Educational Services	42.0	43.0	39.8	-3.20
Two or more races	Educational Services	5.4	4.4	3.2	-1.20
Socio-Economically Disadvantaged	Educational Services	2.4	2.6	2.1	-0.50
English Learners	Educational Services	0.5	0.2	0.7	0.50
Students with Disabilities	Educational Services	0.6	0.4	0.9	0.50
Foster Youth	Educational Services				0
Male	Educational Services	47.7	46.6	46.4	-0.20
Female	Education Services	52.3	53.4	53.5	0.10

*Requirement for LCAP

All others are district identified measures

PUPIL ACHIEVEMENT AND OUTCOMES					
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 4: Pupil Achievement					
ELA "Met or Exceeded Standards"	CDE			81.1	81.10
Black or African American	CDE			61.0	61
American Indian or Alaska Native	CDE			81.5	81.50
Asian	CDE			90.4	90.40
Filipino	CDE			82.0	82
Hispanic or Latino	CDE			68.0	68
Native Hawaiian or Pacific Islander	CDE			86.5	86.50
White	CDE			77.8	77.80
Two or more races	CDE			78.0	78
Socio- economically Disadvantaged	CDE			53.5	53.50
English Learners	CDE			69.8	69.80
Students with Disabilities	CDE			32.8	32.80
Priority 4: Pupil Achievement					
Math "Met or Exceeded Standards"	CDE			73.3	73.30
Black or African American	CDE			45.7	45.70
American Indian or Alaska Native	CDE			73.1	73.10
Asian	CDE			88.7	88.70
Filipino	CDE			72.8	72.80
Hispanic or Latino	CDE			54.3	54.30
Native Hawaiian or Pacific Islander	CDE			65.8	65.80
White	CDE			66.7	66.70
Two or more races	CDE			72.1	72.10
Socio- economically Disadvantaged	CDE			44.5	44.50
English Learners	CDE			70.9	70.90
Students with Disabilities	CDE			25.7	25.70

*Requirement for LCAP

All others are district identified measures

PUPIL ACHIEVEMENT AND OUTCOMES					
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 4: Pupil Achievement					
UC/CSU Required Courses Met Rate*	CDE	67.2	67.0		-67
Black or African American	CDE	40.0	37.9		-37.90
American Indian or Alaska Native	CDE	50.0	0.0		0
Asian	CDE	82.9	85.3		-85.30
Filipino	CDE	61.7	67.5		-67.50
Hispanic or Latino	CDE	48.4	38.4		-38.40
Native Hawaiian or Pacific Islander	CDE	50.0	50.0		-50
White	CDE	64.9	65.7		-65.70
Two or more races	CDE	70.8	68.4		-68.40
Socio-Economically Disadvantaged	CDE	35.4	32.0		-32
English Learners	CDE	0	5.9		-5.90
Male	Educational Services	62.4	64.2		-64.20
Female	Educational Services	72.2	70.0		-70
AP Exam Score of 3 or Higher Rate*	Educational Services	88.9	88.3	88.9	0.60
CTE Course Sequence Completion Rate*	Educational Services	12.2	7.1	4.8	-2.30
EAP ELA College "Ready or Conditional" Rate*	CDE	70	76	84	8
Black or African American	Educational Services	1.6	1.3	1.6	0.30
American Indian or Alaska Native	Educational Services	0.0	0.1	0.0	-0.10
Asian	Educational Services	29.4	31.6	34.7	3.10
Filipino	Educational Services	2.7	2.4	4.46	2.06
Hispanic or Latino	Educational Services	6.2	6.7	8.1	1.40
Native Hawaiian or Pacific Islander	Educational Services	0.1	0.3	0.3	0
White	Educational Services	54.3	52.4	45.6	-6.80
Two or more races	Educational Services	5.3	4.9	5.0	0.10
Socio-Economically Disadvantaged	Educational Services	4.5	3.8	3.3	-0.50
English Learner	Educational Services	0.1	0.0	0.1	0.10
Students with Disabilities	Educational Services	1.2	1.3	2.5	1.20
Male	Educational Services	49.0	47.8	48.6	0.80
Female	Educational Services	51.0	52.2	51.4	-0.80

*Requirement for LCAP

All others are district identified measures

PUPIL ACHIEVEMENT AND OUTCOMES					
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 4: Pupil Achievement					
EAP Math College "Ready or Conditional" Rate*	CDE	82	79	71	-8
Black or African American	Educational Services	1.2	1.1	1.3	0.20
American Indian or Alaska Native	Educational Services	0.0	0.2	0.0	-0.20
Asian	Educational Services	33.4	37.8	38.5	0.70
Filipino	Educational Services	3.3	2.4	3.9	1.50
Hispanic or Latino	Educational Services	5.2	6.3	7.5	1.20
Native Hawaiian or Pacific Islander	Educational Services	0.1	0.1	0.1	0
White	Educational Services	51.3	47.4	43.4	-4
Two or more races	Educational Services	5.2	4.4	5.0	0.60
Socio-Economically Disadvantaged	Educational Services	4.1	3.2	2.7	-0.50
English Learner	Educational Services	0.4	0.6	0.3	-0.30
Students with Disabilities	Educational Services	0.8	0.8	1.8	1
Male	Educational Services	52.0	50.0	51.0	1
Female	Educational Services	48.0	50.0	49.0	-1
EL Making Progress Towards English Proficiency (AMAO 1) Rate	CDE	76.9	79.3	75.0	-4.30
EL Cohort Attaining English Proficient Level (AMAO 2 <5 Years) Rate*	CDE	47.4	49.7	43.9	-5.80
EL Cohort Attaining English Proficient Level (AMAO 2 >=5 Years) Rate*	CDE	59.5	64.7	59.3	-5.40
EL Reclassification Rate*	CDE	15.9	13.8	30.7	16.90

*Requirement for LCAP

All others are district identified measures

PUPIL ACHIEVEMENT AND OUTCOMES					
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 8: Other Pupil Outcomes					
Physical Fitness Areas "5 of 6 Fitness Standards" Met Rate	CDE				
Grade 5	Educational Services	77.6	79.1	78.0	-1.10
Grade 7	Educational Services	74.3	73.3	74.0	0.70
Grade 9	Educational Services	81.7	80.2	82.0	1.80
CAHSEE ELA Pass Rate	CDE	98.0	98.0	99.0	1
Black or African American	CDE	91.0	94.0	95.0	1
American Indian or Alaska Native	CDE	0	0	0	0
Asian	CDE	98.0	99.0	99.0	0
Filipino	CDE	96.0	97.0	98.0	1
Hispanic or Latino	CDE	95.0	97.0	96.0	-1
Native Hawaiian or Pacific Islander	CDE	0	0	0	0
White	CDE	98.0	98.0	99.0	1
Two or more races	CDE	98.0	98.0	98.0	0
Socio-Economically Disadvantaged	CDE	90.0	88.0	92.0	4
English Learners	CDE	70.0	70.0	71.0	1
Students with Disabilities	CDE	78.0	80.0	87.0	7
CAHSEE ELA "Proficient and Advanced" Rate	CDE	88.0	90.0	90.0	0
Black or African American	CDE	71.0	70.0	70.0	0
American Indian or Alaska Native	CDE	0	0	0	0
Asian	CDE	92.0	95.0	94.0	-1
Filipino	CDE	78.0	92.0	84.0	-8
Hispanic or Latino	CDE	78.0	84.0	81.0	-3
Native Hawaiian or Pacific Islander	CDE	0	0	0	0
White	CDE	89.0	89.0	91.0	2
Two or more races	CDE	89.0	89.0	88.0	-1
Socio-Economically Disadvantaged	CDE	67.0	61.0	67.0	6
English Learners	CDE	7.0	10.0	26.0	16
Students with Disabilities	CDE	37.0	43.0	53.0	10

*Requirement for LCAP

All others are district identified measures

PUPIL ACHIEVEMENT AND OUTCOMES					
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 8: Other Pupil Outcomes					
CAHSEE Math Pass Rate	CDE	98.0	98.0	99.0	1
Black or African American	CDE	84.0	96.0	92.0	-4
American Indian or Alaska Native	CDE	0	0	0	0
Asian	CDE	100.0	100.0	100.0	0
Filipino	CDE	96.0	97.0	96.0	-1
Hispanic or Latino	CDE	92.0	95.0	96.0	1
Native Hawaiian or Pacific Islander	CDE	0	0	0	0
White	CDE	99.0	98.0	99.0	1
Two or more races	CDE	98.0	98.0	98.0	0
Socio-Economically Disadvantaged	CDE	90.0	91.0	94.0	3
English Learners	CDE	93.0	93.0	85.0	-8
Students with Disabilities	CDE	83.0	80.0	89.0	9
CAHSEE Math "Proficient and Advanced" Rate	CDE	90.0	92.0	91.0	-1
Black or African American	CDE	72.0	70.0	59.0	-11
American Indian or Alaska Native	CDE	0	0	0	0
Asian	CDE	97.0	97.0	97.0	0
Filipino	CDE	86.0	89.0	91.0	2
Hispanic or Latino	CDE	80.0	85.0	80.0	-5
Native Hawaiian or Pacific Islander	CDE	0	0	0	0
White	CDE	90.0	91.0	91.0	0
Two or more races	CDE	90.0	91.0	92.0	1
Socio-Economically Disadvantaged	CDE	70.0	71.0	78.0	7
English Learners	CDE	70.0	63.0	55.0	-8
Students with Disabilities	CDE	46.0	49.0	61.0	12

*Requirement for LCAP

All others are district identified measures

ENGAGEMENT					
LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 3: Parental Involvement					
School Site Participation Data	Survey	N/A	N/A		0
Promotion of Parental Participation*	Survey	N/A	N/A		0

LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 5: Pupil Engagement					
Attendance Rate*	Budget Office	97.1	97.1	96.8	-0.30
Chronic Absenteeism Rate*	Educational Services	5.5	5.7	6.20%	-5.70
Black or African American	Educational Services	3.9	3.0	2.8	-0.20
American Indian or Alaska Native	Educational Services	0.2	0.1	0.3	0.20
Asian	Educational Services	15.7	15.7	19.2	3.50
Filipino	Educational Services	1.3	1.7	2.7	1
Hispanic or Latino	Educational Services	12.5	13.1	11.9	-1.20
Native Hawaiian or Pacific Islander	Educational Services	0.5	0.51	0.7	0.19
White	Educational Services	57.7	59.3	56.6	-2.70
Two or more races	Educational Services	7.8	6.3	5.5	-0.80
Socio-Economically Disadvantaged	Educational Services	7.5	9.8	7.5	-2.30
English Learner	Educational Services	3.3	3.1	3.9	0.80
Students with Disabilities	Educational Services	18.8	18.7	17.8	-0.90
Male	Educational Services	50.4	49.5	49.5	0
Female	Educational Services	49.6	50.5	50.5	0
Elementary School	Educational Services			25.5	25.50
Middle School	Educational Services			59.9	59.90
High School	Educational Services			14.7	14.70
Middle School Dropout Rate*	Educational Services	0.00			0

*Requirement for LCAP

All others are district identified measures

LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 5: Pupil Engagement					
Cohort Dropout Rate*	CDE	0.4	0.6		
Black or African American	CDE	0.0	0.0		
American Indian or Alaska Native	CDE	0.0	0.0		0
Asian	CDE	0.0	0.0		0
Filipino	CDE	0.0	0.0		0
Hispanic or Latino	CDE	1.6	2.4		-2.40
Native Hawaiian or Pacific Islander	CDE	0.0	0.0		0
White	CDE	0.5	0.7		-0.70
Two or more races	CDE	0.7	0.8		-0.80
Cohort Graduation Rate*	CDE	98.4	98.3		-98.30
Black or African American	CDE	94.8	100.0		-100
American Indian or Alaska Native	CDE	80.0	100.0		-100
Asian	CDE	99.6	99.4		-99.40
Filipino	CDE	100	97.3		-97.30
Hispanic or Latino	CDE	96.9	96.6		-96.60
Native Hawaiian or Pacific Islander	CDE	83.3	100.0		-100
White	CDE	98.4	98.0		-98
Two or more races	CDE	98.6	99.2		-99.20

*Requirement for LCAP

All others are district identified measures

LCAP PRIORITY & MEASURES	DATA SOURCE	2012-13	2013-14	2014-15	+/-
Priority 6. School Climate					
Suspension Rate*	SARC	2.3 **	2.0	2.0	0
Black or African American	Educational Services	N/A	4.4	6.4	2
American Indian or Alaska Native	Educational Services	N/A	0.8	0.8	0
Asian	Educational Services	N/A	11.7	15.1	3.40
Filipino	Educational Services	N/A	3.3	3.7	0.40
Hispanic or Latino	Educational Services	N/A	17.9	13.4	-4.50
Native Hawaiian or Pacific Islander	Educational Services	N/A	1.3	0.2	-1.10
White	Educational Services	N/A	51.5	54.2	2.70
Two or more races	Educational Services	N/A	8.8	6.0	-2.80
Socio-Economically Disadvantaged	Educational Services	N/A	17.2	9.9	-7.30
English Learner	Educational Services	N/A	3.7	3.9	0.20
Students with Disabilities	Educational Services	N/A	28.9	29.4	0.50
Male	Educational Services	N/A	79.2	84.5	5.30
Female	Educational Services	N/A	20.8	15.5	-5.30
Expulsion Rate*	SARC	0.0 **	0.0	0.0	0
Truancy Rate	CDE	16.4	15.6		-15.60
Tardiness Count	Educational Services	149,503	154,871	158,328	3,457
Elementary School	Educational Services		0	42,133	42,133
Middle School	Educational Services		0	34,633	34,633
High School	Educational Services		0	81,562	81,562
Student Perception on School Connectedness	Healthy Kids Survey				0
Grade 5		99	99	99	0
Grade 7		94	94	96	2
Grade 9		92	87	95	8
Grade 11		91	89	93	4
Student Perception on School Safety	Healthy Kids Survey				0
Grade 5		94	95	91	-4
Grade 7		81	84	85	1
Grade 9		84	78	81	3
Grade 11		86	85	83	-2

*Requirement for LCAP

**Rates reported locally, reporting parameters changed for 13-14

All others are district identified measures