

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	San Ramon Valley Unified School District		
Contact Name and Title	Scott Anderson/Toni Taylor CBO/Asst. Superintendent of Educational Services	Email and Phone	LCAP@srvusd.net 925-552-2905

2017-20 Plan Summary

THE STORY

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

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 State Standards, the 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 2015-2016, based on the Early Assessment Program (EAP), 76% of our grade 11 students demonstrated college readiness in math and 89% 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, 79.6% of our English Learners are making progress toward English proficiency (AMAO 1), 48% have attained English proficiency in less than five years (AMAO 2) and 59% in more than five years. Our EL reclassification rate is 19.7%. 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 36 schools are fully aligned. The four district focus areas: California State 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.

LCAP HIGHLIGHTS

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

The 2017-2018 LCAP will continue to focus on recruiting, hiring and retaining the best and most qualified staff and on providing them with high quality professional development. The district will continue to provide standards-based instructional materials and assistive technology for students. In addition, the LCAP includes goals and action steps that will continue to increase the percentage of students who demonstrate college and career readiness and who feel safe and connected to school, while also decreasing the percentage of students who are suspended from school. Finally, the LCAP includes goals and action steps to narrow the achievement gap among all subgroups in the areas of English Language Arts and mathematics.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Overall, students in the SRVUSD continue to make progress toward meeting or exceeding state standards in English Language Arts and mathematics as measured by the CAASPP. All subgroups made progress as well. In addition, students in SRVUSD significantly outperformed students at the state and county level in the California Standards test for science. The English Learner proficiency rates and reclassification rates continue to rise. SRVUSD has a 98.3% graduation rate, a 72.4% A-G completion rate and a 2% suspension rate.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

While all SRVUSD students have made progress toward meeting or exceeding standards, there continues to be a significant discrepancy between the performance of the African American, Hispanic, English Learner and Students with Disabilities and the student body as a whole. There is also a significant discrepancy in suspension rates among subgroups and among males in general.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

SRVUSD suspension data shows that students with disabilities and African American students perform two or more performance levels below all students. Graduation data shows that students with disabilities perform two or more performance levels below all students. For both the ELA and mathematics indicators, the data shows that socio-economically disadvantaged students and students with disabilities perform two or more performance levels below all students. SRVUSD will expand the restorative practices model to reduce the numbers of suspensions among subgroups. In addition, SRVUSD will continue the Culturally Responsive Teaching strategies to increase the percentage of students who feel safe and connected to school and therefore less likely to be suspended. The district will continue to expand the Response to Intervention implementation across all school sites with a focus on early intervention in the form of pre-school and Reading Recovery.

INCREASED OR IMPROVED SERVICES

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

SRVUSD will open two pre-school classes in 2017 that will serve low-income students. In addition, SRVUSD will employ a social worker to serve low-income, homeless and foster youth as well as other at-risk students. SRVUSD will continue the English Learner model currently in place as it has successfully met the needs of our EL population.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$325,909,924

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$32,480,439.00

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

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source. LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 85 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of educational and support activities such as classroom teaching, clerical support, transportation, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.



\$252,017,550

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

1,567 teachers are appropriately credentialed. 14 credentialed teachers are teaching outside of their subject area. Diversity among staff has increased; however, staff is not completely reflective of the student population. Currently, certificated staffing is comprised of .60% African American, .27% American Indian, 4.99% Asian, .71% Filipino/Pacific Islander, 1.95% Hispanic, 68.96% White with 22.52% reporting either multiple races or had no response. This compares to our student population as follows: 1.6% African American, 0% American Indian, 34% Asian, #% Filipino/Pacific Islander and 45% White. Classified staffing positions, especially special education para-educators continue to be unfilled.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Continue recruiting efforts.

ACTUAL
The Human Resources department expanded recruiting efforts in the spring of 2016 resulting in SRVUSD being able

Expenditures		to open the 16-17 school year fully staffed. Another recruiting effort will be done in spring of 2017 and will expand to include universities that provide a diverse applicant pool.
	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Cost Center 2753 LCFF Base \$15,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

Action **2**

Expenditures	<p>PLANNED Continue providing beginning teacher support (SRVTIP) for new teachers</p>	<p>ACTUAL SRVUSD maintained the SRVTIP program and was able to offer support for new teachers who qualify for a clear credential. SRVUSD served 140 new teachers through SRVTIP in 2016-2017.</p>
	<p>BUDGETED 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 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo</p>	<p>ESTIMATED ACTUAL Resource 4035 Title II \$211,000 Resource 0212 LCFF Base \$451,000 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 7000-7439: Other Outgo</p>

Action **3**

Expenditures	<p>PLANNED Continue Tier II (LEAD program) for administrators</p>	<p>ACTUAL SRVUSD provided coaching and mentoring support for all new administrators and also provided a Tier II credentialing program for qualifying administrators.</p>
	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Resource 4035 Title II \$60,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

7000-7439: Other Outgo

7000-7439: Other Outgo

Action **4**

Actions/Services **PLANNED**
Continue classified professional development

ACTUAL
Classified professional development was provided on September 30 and March 3.

Expenditures **BUDGETED**
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

ESTIMATED ACTUAL
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

Action **5**

Actions/Services **PLANNED**
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.

ACTUAL
Includes costs for step and column, increases in health benefits and pension costs and costs for growth/new positions. 2016-17 negotiations with all bargaining groups are in-progress.

Expenditures **BUDGETED**
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

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries All \$143,951,418
2000-2999: Classified Personnel Salaries All \$49,811,762
3000-3999: Employee Benefits All \$80,384,321

Action **6**

Actions/Services **PLANNED**
Continue implementation of revised certificated employee evaluation process

ACTUAL
We expanded the pilot of our revised certificated employee evaluation process and will fully implement in 2017-2018.

Expenditures **BUDGETED**
Supported with existing Human Resources budget (Cost Center 2753 - no additional cost). \$0

ESTIMATED ACTUAL
Supported with existing Human Resources budget (Cost Center 2753 - no additional cost). \$0

Action **7**

Actions/Services **PLANNED**

ACTUAL

<p>Expenditures</p>	<p>Explore redesign of revised classified employee evaluation process</p> <p>BUDGETED Supported with existing Human Resources budget (Cost Center 2753 - no additional cost). \$0</p>	<p>No progress has been made on this action step.</p> <p>ESTIMATED ACTUAL Cost Center 2753 \$0</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED Continue reducing TK-3 class size toward 24:1 school site average.</p>	<p>ACTUAL An average TK-3 class size of 24:1 has been reached at all elementary schools.</p>
<p>Expenditures</p>	<p>BUDGETED 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 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Function 1000 LCFF Base \$2,400,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>
<p>Action 9</p>		
<p>Actions/Services</p>	<p>PLANNED Pilot K-5 collaboration period</p>	<p>ACTUAL No progress was made on this action step. The action requires that it be negotiated with our bargaining group and the item never made it to the bargaining table.</p>
<p>Expenditures</p>	<p>BUDGETED Extra pay for all TK-5 teachers, 45 minutes, one-time per week. (Other - 1x state mandated costs reimbursement revenue) Other \$780,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL 1x State Mandated Cost Reimbursement Other \$0 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>
<p>Action 10</p>		
<p>Actions/Services</p>	<p>PLANNED Implement Peer Assistance and Review (PAR) Program</p>	<p>ACTUAL A committee was formed and met during the course of 2016-2017 to develop a revised process for PAR referral. The first referrals will be made in the spring of 2017 and support will be provided in 2017-2018.</p>
<p>Expenditures</p>	<p>BUDGETED Stipends/extra pay for exemplary teachers (Educator Effectiveness Grant, Resource 6264) State-restricted \$9,500 1000-1999: Certificated Personnel Salaries</p>	<p>ESTIMATED ACTUAL Resource 6264 State-restricted \$7,600 1000-1999: Certificated Personnel Salaries</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Human Resources department expanded recruiting efforts in the spring of 2016 resulting in SRVUSD being able to open the 16-17 school year fully staffed for certificated positions. Some classified positions, particularly special education para-educators, went unfilled. Another recruiting effort will be done in spring of 2017 and will expand to include universities that provide a diverse applicant pool. SRVUSD maintained the SRVTIP program and was able to offer support for 140 new teachers who qualify for a clear credential. SRVUSD provided coaching and mentoring support for all new administrators and also provided a Tier II credentialing program for qualifying administrators. All employees received a 5% ongoing salary increase that was retroactive to the beginning of the 2015-2016 school year and a one-time payment of 4% of their salary. Classified professional development was provided on September 30 and March 3. We expanded the pilot of our revised certificated employee evaluation process and will fully implement in 2017-2018. SRVUSD has successfully reached the 24:1 average class size for TK-3. The Peer Assistance and Review Board has been established and will be in full implementation in the 2017-2018 school year. The K-5 45 minute collaboration pilot was never implemented.

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

Overall, the actions taken to recruit and retain highly qualified staff was successful. Some progress was made to increase the diversity of the staff. Classified recruitment and retention was not as successful and needs to be a focus for upcoming years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action step #9 (Pilot K-5 Collaboration Period) was not implemented (budgeted at \$780,000, 1x State Mandated Cost Reimbursement).

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

No changes will be made to Goal #1. All action steps will remain the same with the exception of reducing TK-3 class size (accomplished) and the proposed K-5 collaboration pilot which will be eliminated.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2	Provide standards-based instructional materials (including technology and assistive technology support) for all students and professional development for teachers.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards. Further, our English Learners had access to the California State Standards and to the ELD standards and participated in programs to gain academic content knowledge and English language proficiency.

ACTIONS / SERVICES

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

Action	1		
Actions/Services	<p>PLANNED Continue Common Core State Standards, ELD standards and Next Generation Science Standards Professional Development</p>	ACTUAL	<p>We have maintained our Instructional Coach model for professional development with eight literacy coaches, five math coaches, two science coaches, two ELD coaches and four instructional technology coaches.</p>
Expenditures	<p>BUDGETED Maintain current number (15.8 FTE) instructional coaches, teacher extra pay, summer institute, consultants, equipment, supplies. LCFF Base \$1M,</p>	ESTIMATED ACTUAL	<p>Cost Center 2772 LCFF Base \$930,000</p>

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

Educator Effectiveness Grant (Resource 6264) Other \$1,300,000
 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

Action **2**

Actions/Services
PLANNED
 Support digital learning environment by increasing site tech support and assistive technology support

ACTUAL
 The CSA support at the high schools and alternative schools was maintained and increased at the elementary and middle school levels.

Expenditures
BUDGETED
 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

ESTIMATED ACTUAL
 Cost Center 1216 LCFF Base \$1,600,000

 1000-1999: Certificated Personnel Salaries
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits

Action **3**

Actions/Services
PLANNED
 Provide Common Core Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.

ACTUAL
 SRVUSD adopted standards-aligned math textbooks K-12 and began using them in the 2016-2017 school year.

Expenditures
BUDGETED
 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

ESTIMATED ACTUAL
 LCFF Base \$1,200,000

 Textbook Reserve Other \$0
 Resource 6300 State-restricted \$1,500,000
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

Action **4**

Actions/Services
PLANNED
 Maintain instructional materials inventory systems

ACTUAL

Expenditures		The textbook technician position continues to be in place and Destiny has been implemented.
	BUDGETED 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	ESTIMATED ACTUAL Function 7540, Cost Center 1731 LCFF Base \$103,500 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

Action **5**

Actions/Services	PLANNED Maintain technology network and infrastructure (switches, access points, VOIP phones, POS, staff devices)	ACTUAL Allocated funds for staff computer replacement, balance of technology reserve will be carried over to future years.
Expenditures	BUDGETED Technology Reserve Other \$1,975,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay	ESTIMATED ACTUAL Cost Center 2216 Other \$475,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

SRVUSD maintained our Instructional Coach model for professional development with four literacy coaches, five math coaches, two science coaches, two ELD coaches and four instructional technology coaches. The CSA support at the high schools and alternative schools was maintained and increased at the elementary and middle school levels. SRVUSD adopted standards-aligned math textbooks K-12 and began using them in the 2016-2017 school year. The instructional materials inventory position continues to be in place.

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

The actions and services to achieve the goal of providing standards based instructional materials for all staff and students were effective in that the goal was attained. Professional development opportunities were provided for all staff, both certificated and classified. Most, but not all certificated staff participated in these opportunities. Approximately 300 classified staff members participated in professional development in October and March.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$475,000 of the \$1,975,000 technology reserve was allocated for staff computer replacement. The balance will be carried over for future technology needs.

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

The instructional coaching model will be modified in the 2017-2018 based on the elimination of one-time Common Core and Educator Effectiveness Grant funding. These changes can be found in Goal # 2 of the LCAP. The 15.8 FTE will be reduced to 8.5 FTE.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Maintain maintenance, custodial and operations support at all school sites
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All school facilities will be maintained and in good repair. (Metric 1C)

ACTUAL

SRVUSD's facility rating is exemplary.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED Maintain maintenance funding at required 3.0% of general fund expenditures, maintain staff, supplies, equipment and services necessary to fully support school sites.	ACTUAL Funding transferred to maintenance program as planned (3%) and program expenditures for additional staff, equipment and services continue to increase.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL Resource 8150 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
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

7000-7439: Other Outgo
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

Action **2**

Actions/Services

PLANNED
 Custodial services restoration and growth.

ACTUAL
 7.5 FTE added, custodial program staffing levels have stabilized and growth needs were funded.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Function 8220 LCFF Base \$13,465,756
 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

Action **3**

Actions/Services

PLANNED
 Operations and transportation vehicle and equipment replacement

ACTUAL
 Purchased bus cameras and school site utility carts.

Expenditures

BUDGETED
 Operations Reserve Other \$300,000
 4000-4999: Books And Supplies
 6000-6999: Capital Outlay
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures
 7000-7439: Other Outgo

ESTIMATED ACTUAL
 Operations Reserve (Resource 0210) Other \$52,000
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures
 6000-6999: Capital Outlay
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures
 7000-7439: Other Outgo

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The funding for Routine Restricted Maintenance has been restored to pre-recession levels (3% of budgeted expenditures) and staffing, services, supplies and equipment spending are continuing to increase. 7.5 FTE Custodians have been added in 2016-17 for restoration and growth and with these increases, custodial staffing across the District has stabilized. Spending from the Operations (vehicle and equipment) reserve is approved and allocated as needed.

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

SRVUSD's overall facility rating is exemplary.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$52,000 of the planned \$300,000 Operations Reserve was spent in 2016-17. These unspent funds will be added to the balance of the Operations Reserve and carried over for future needs.

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

As this goal has been accomplished, resources and effort in this area will be maintained and this goal will be discontinued beginning in 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

% 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)

ACTUAL

The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program. The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL

	<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>Middle school CTE teachers have been included in the district's CTE advisory committee and have begun collaborating among each other as well with high school feeder schools to align their coursework with the high school pathways. The CTE TSA has focused on the middle school program in the 2016-2017 school year. CTE equipment has been purchased for middle school programs and additional training and professional development has been provided for middle school CTE teachers. However, the middle school program has not yet expanded.</p>
<p>Expenditures</p>	<p>BUDGETED 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). Resource 9025 Other \$977,618 Resource 6387 State-restricted \$961,299 Resource 6382 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</p>	<p>ESTIMATED ACTUAL Resource 9025 Other \$760,000 Resource 6387 State-restricted \$1,073,874 Resource 6382 State-restricted \$57,271 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL AVID was expanded to two additional middle schools, Stone Valley and Los Cerros.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Cost Center 2706 \$78,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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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.

BUDGETED
 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

In 2016-2017 the Workability program served over 400 students with special needs by coaching and mentoring them on increasing their job skills, conducting mock interviews and generally preparing them for work after high school. In addition, over 100 students with special needs were placed in actual jobs in the SRVUSD community. 70 of those 100 students were paid from the Workability funds and the remaining 30 were able to acquire a paying job on their own accord. The Workability program would be able to place and pay additional students into community jobs if their funding allocation was higher.

ESTIMATED ACTUAL
 Resource 6520 \$162,000
 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
 7000-7439: Other Outgo

Expenditures

Action **4**

PLANNED
 Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.

BUDGETED
 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

ACTUAL
 This action step was completed. Extended School Year was provided for eligible special education students.

ESTIMATED ACTUAL
 Resource 6500 LCFF Base \$478,145
 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

Actions/Services

Expenditures

Action **5**

PLANNED

ACTUAL

Actions/Services

Expenditures

Increase Special Education staffing to support increasing enrollment and to serve additional students with moderate to intensive needs.

BUDGETED

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

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

These additional positions were posted and filled for the 2016-2017 school year.

ESTIMATED ACTUAL

Resources 6500, 6501, 6510, 6512, 6520, 3310, 3311, 3315, 3320, 3327, 3345, 3385, 3395, Goal 5XXX State-restricted \$41,500,000

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

Action

6

Actions/Services

PLANNED

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

ACTUAL

SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program.

Expenditures

BUDGETED

Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). LCFF Base \$0

ESTIMATED ACTUAL

Cost Center 2713 \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Middle school CTE teachers have been included in the district's CTE advisory committee and have begun collaborating among each other as well with high school feeder schools to align their coursework with the high school pathways. The CTE TSA has focused on the middle school program in the 2016-2017 school year. CTE equipment has been purchased for middle school programs and additional training and professional development has been provided for middle school CTE teachers. However, the middle school program has not yet expanded. AVID was expanded to two additional middle schools, Stone Valley and Los Cerros. In 2016-2017 the Workability program served over 400 students with special needs by coaching and mentoring them on increasing their job skills, conducting mock interviews and generally preparing them for work after high school. In addition, over 100 students with special needs were placed in actual jobs in the SRVUSD community. 70 of those 100 students were paid from the Workability funds and the remaining 30 were able to acquire a paying job on their own accord. The Workability program would be able to place and pay additional students into community jobs if their funding allocation was higher. Extended School Year was provided for eligible special education students. These additional special education positions were posted and filled for the 2016-2017 school year.

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

The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program. The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

Special Education staffing was increased in 2016-17 as planned. SRVUSD will continue to maintain/increase Special Education staffing as needed in the future. This action step will be discontinued in 2017-18 and beyond.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%. There continues to be a disproportionate percentage of African American and Hispanic students who are suspended compared to the overall student population.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

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

ACTUAL

SRVUSD increased support for Culturally Responsive Teaching by adding a .2 CRT coach. The CRT coaches provided professional development for administrators and teachers throughout the 2016-2017 school year. In addition, they created an observation tool for administrators to use to assess the level of CRT implementation on their school sites. School attendance rates increased from 96.8% to 97%.

Expenditures	<p>school drop out rates and lower suspension and expulsion rates.</p> <p>BUDGETED Budgeted in Goal #8</p>	<p>Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2. There continues to be a disproportionate percentage of African American and Hispanic students who are suspended compared to the overall student population.</p> <p>ESTIMATED ACTUAL Budgeted in Goal #8</p>
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Action **2**

Expenditures	<p>PLANNED Continue to support character education programs at school sites</p> <p>BUDGETED 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."</p>	<p>ACTUAL Each school site has a character education program supported through district allocation or other donated funds.</p> <p>ESTIMATED ACTUAL 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."</p>
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Action **3**

Expenditures	<p>PLANNED Expand Restorative Justice model for discipline issues</p> <p>BUDGETED Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). \$0</p>	<p>ACTUAL The restorative justice model was expanded to include all secondary sites. Training for middle school site administrators was held on February 23-24 and for high schools on February 21-22.</p> <p>ESTIMATED ACTUAL Cost Center 2713 \$0</p>
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Action **4**

Expenditures	<p>PLANNED Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils.</p>	<p>ACTUAL Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3%</p>
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Expenditures		decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease from the previous year.
	<p>BUDGETED</p> <p>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</p> <p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Supplemental \$1,400,000</p> <p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>Continue safety measures at schools including digital citizenship, safety supplies and emergency communication protocols</p>	<p>ACTUAL</p> <p>Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease from the previous year.</p>
	<p>BUDGETED</p> <p>Supplies (Cost Center 2713) LCFF Base \$25,000</p> <p>4000-4999: Books And Supplies</p>	<p>ESTIMATED ACTUAL</p> <p>Cost Center 2760 LCFF Base \$4,000</p> <p>4000-4999: Books And Supplies</p>

Expenditures

Action **6**

Actions/Services	<p>PLANNED</p> <p>Continue behavior management training (Relias, PECS, CPI) for special education teachers and para-educators</p>	<p>ACTUAL</p> <p>Training was ongoing in the 2016-2017 school year.</p>
	<p>BUDGETED</p> <p>Contracted services, professional development costs (Resource 6500) LCFF Base \$148,000</p> <p>1000-1999: Certificated Personnel Salaries</p>	<p>ESTIMATED ACTUAL</p> <p>Resource 6500 LCFF Base \$67,153</p> <p>1000-1999: Certificated Personnel Salaries</p>

Expenditures

Action **7**

2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

Actions/Services

PLANNED
 Continue Positive Behavior Intervention and Supports pilot and training for general education staff with a focus on unduplicated pupils.

ACTUAL
 The pilot for PBIS has continued at Bollinger Canyon Elementary and Greenbrook Elementary Schools for the 2016-2017 school year.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 LCFF Supplemental \$10,000
 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

Action **8**

Actions/Services

PLANNED
 Expand "Speak Up Be Safe" to all elementary and middle schools

ACTUAL
 All 22 elementary schools and all 8 middle schools participated in the "Speak Up, Be Safe" child abuse prevention curriculum during the 2016-2017 school year.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Resource 0208 LCFF Base \$408,000
 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

Action **9**

Actions/Services

PLANNED
 Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.

ACTUAL
 School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences.

Expenditures	BUDGETED No additional cost. \$0	ESTIMATED ACTUAL No additional cost \$0
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Action **10**

Actions/Services	PLANNED Continue to track and monitor truancies and chronic absenteeism through the School Attendance Review Board process.	ACTUAL School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences.
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Expenditures	BUDGETED No additional cost. \$0	ESTIMATED ACTUAL No additional cost. \$0
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Action **11**

Actions/Services	PLANNED Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.	ACTUAL The Healthy Kids Survey was administered in the fall of 2016 and results were received and reviewed in January, 2017.
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Expenditures	BUDGETED 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	ESTIMATED ACTUAL TUPE (Resource 6690) State-restricted \$7,000 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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ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

SRVUSD increased support for Culturally Responsive Teaching by adding a .2 CRT coach. The CRT coaches provided professional development for administrators and teachers throughout the 2016-2017 school year. In addition, they created an observation tool for administrators to use to assess the level of CRT implementation on their school sites. Each school site has a character education program supported through district allocation or other donated funds. The restorative justice model was expanded to include all secondary sites. Training for middle school site administrators was held on February 23-24 and for high schools on February 21-22. One full time mental health counselor was funded for each high school and a .5 mental health counselor was funded for the middle schools. The district continued its partnership with Discovery Counseling Center to provide support for elementary and middle school students. The mental health counselors have not been utilized consistently across the district and the data is inconclusive as to their effectiveness. SRVUSD continued to focus on positive attendance through the celebration of Attendance Awareness Month and by monitoring, tracking and responding to chronic absenteeism through

the Attendance Review Board. The Healthy Kids Survey was administered in the fall of 2016 and results were received and reviewed in January, 2017.

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

School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%.. There continues to be a disproportionate percentage of African American and Hispanic students who are suspended compared to the overall student population.. Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

No changes will be made to this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

There is no available data to track parent involvement other than participation in PTA and Educational Foundations and Booster groups. School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%, for white students by 5.5% and for English Learners by 0.5%. However, suspension rates for African Americans increased by 0.5% and for Hispanic/Latino students by 3%. Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease from the previous year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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.

ACTUAL
 District funds were allocated to sites per their projected 2016-2017 enrollment.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 LCFF Base \$4,098,464

- 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

Action **2**

Actions/Services

PLANNED
 Maintain TSA support for Special Education continuum at school sites

ACTUAL
 SRVUSD maintained the TSA support for elementary school sites with the "flow through" special day classes.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 LCFF Base \$700,000

- 1000-1999: Certificated Personnel Salaries
- 3000-3999: Employee Benefits

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

SRVUSD increased allocations to school sites for their discretionary use and maintained the TSA support for elementary school sites with flow through special day classes.

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

School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%, for white students by 5.5% and for English Learners by 0.5%. However, suspension rates for African Americans increased by 0.5% and for Hispanic/Latino students by 3%. Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

None.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 7	Expand course offerings to increase opportunities for all students
-------------------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

Four new high school courses were added for the 2016-2017 school year. Ten new high school courses will be added for the 2017-2018 school year. A dual enrollment program with DVC was implemented in the 2016-2017 school year in which 60 high school students participated.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED 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.	ACTUAL Four new high school courses were added for the 2016-2017 school year. Ten new high school courses will be added for the 2017-2018 school year. A dual enrollment program with DVC was implemented in the 2016-2017 school year in which 60 high school students participated.
Expenditures		BUDGETED Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). \$0	ESTIMATED ACTUAL Cost Center 2713. \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Four new high school courses were added for the 2016-2017 school year. Ten new high school courses will be added for the 2017-2018 school year. A dual enrollment program with DVC was implemented in the 2016-2017 school year in which 60 high school students participated.

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

Students have a wider program of study and have opportunities to participate in dual enrollment programs with DVC which will enable them to earn up to 30 college credits upon graduation from high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

None.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

% 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)

ACTUAL

The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program. The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students.

ACTIONS / SERVICES

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

Action **1**
Actions/Services

PLANNED

ACTUAL

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.

African American participation in AP courses increased by 0.2%. Hispanic participation increased by 0.2%. Students identified as two or more races increased by 1.9%. CSU and UC course completion rate increased 5% among African American students, 27.10% among Hispanic students, 9.8% among SED students and 5.2% among English Learners. There was a 1.8% increase in the percentage of SED students who demonstrated college and career readiness pursuant to the EAP in English, a 2.9% increase among students with special needs, .8% increase among English Learners and 1.1% increase among Hispanic/Latino students. There was no change in the percentage of African American students who demonstrated readiness in ELA. College and career readiness pursuant to the EAP in math shows that there was a 0.3% increase among African American students, a 1.5% increase among Hispanic students, a 2.2% increase among SED students. a .6% increase among English Learners and a 3.6% increase among students with special needs.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 LCFF Supplemental \$660,000
 Title I \$320,000
 1000-1999: Certificated Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

Action

2

Actions/Services

PLANNED
 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.

ACTUAL
 19.7% of our English Learners overall were reclassified as English proficient. 79.6% of English Learners made progress toward English proficiency. 48% of English Learners who have been in SRVUSD less than five years made progress toward English proficiency. 60% of English Learners who have been in SRVUSD more than five years made progress toward English proficiency.

Expenditures

BUDGETED
 Continue current level of EL support (Magnet program, TSA's, para educators, clerical support, busing, Resource 0787 LCFF Supplemental \$723,544

ESTIMATED ACTUAL
 Resource 0787 LCFF Supplemental \$630,000

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

Resource 4203 Title III \$250,000
 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

Action **3**

Actions/Services

PLANNED
 Continue Blended Learning (Math 180)

ACTUAL
 SRVUSD implemented Math 180 in twelve different classrooms in the middle schools across the district. 2015-2016 CAASPP data shows an overall increase in math performance by 3%, an increase in the performance of African American students by 3%, of Hispanic/Latino students by 4%, of SED students by 3%, of English Learners by 1% and of students with special needs by 9%.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Resource 0787 LCFF Supplemental \$142,000
 1000-1999: Certificated Personnel Salaries
 3000-3999: Employee Benefits
 5000-5999: Services And Other Operating Expenditures

Action **4**

Actions/Services

PLANNED
 Continue Culturally Responsive Teaching and Learning professional development

ACTUAL
 The 1.2 teachers on special assignment conducted professional development for staff across the district and performed coaching and mentoring for classroom teachers.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Resource 0787 LCFF Supplemental \$130,000
 1000-1999: Certificated Personnel Salaries
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies

Action **5**

Actions/Services	<p>PLANNED Allocate funds to school sites for targeted support programs.</p>	<p>ACTUAL Supplemental funds were allocated to school sites based on their unduplicated pupil counts.</p>
Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Resource 0787 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</p>

Action **6**

Actions/Services	<p>PLANNED Continue remedial summer school at elementary and secondary level</p>	<p>ACTUAL Nine classes of remedial summer school were offered for elementary students and twelve sections of middle school literacy and math remediation were offered in summer of 2016. A full complement of high school credit recovery classes were offered for students who were credit deficient.</p>
Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL LCFF Supplemental \$365,000 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>

Action **7**

Actions/Services	<p>PLANNED Foster Youth Liaison Support</p>	<p>ACTUAL The Director of Student Services acted as the Foster Youth Liaison.</p>
Expenditures	<p>BUDGETED Personnel expenses for Foster Youth Liaison. LCFF Supplemental \$2,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL LCFF Supplemental \$0 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our intervention team comprised of six full time intervention teachers on special assignment provided Reading Recovery for the lowest 10% of our elementary students and provided reading instruction for struggling middle school students. SRVUSD implemented Math 180 in twelve different classrooms in the middle schools across the district. 2015-2016 CAASPP data shows an overall increase in math performance by 3%, an increase in the performance of African American students by 3%, of Hispanic/Latino students by 4%, of SED students by 3%, of English Learners by 1% and of students with special needs by 9%. The 1.2 teachers on special assignment conducted professional development for staff across the district and performed coaching and mentoring for classroom teachers. Nine classes of remedial summer school were offered for elementary students and twelve sections of middle school literacy and math remediation were offered in summer of 2016. A full complement of high school credit recovery classes were offered for students who were credit deficient.

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

The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program. The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students. African American participation in AP courses increased by 0.2%. Hispanic participation increased by 0.2%. Students identified as two or more races increased by 1.9%. CSU and UC course completion rate increased 5% among African American students, 27.10% among Hispanic students, 9.8% among SED students and 5.2% among English Learners. There was a 1.8% increase in the percentage of SED students who demonstrated college and career readiness pursuant to the EAP in English, a 2.9% increase among students with special needs, .8% increase among English Learners and 1.1% increase among Hispanic/Latino students. There was no change in the percentage of African American students who demonstrated readiness in ELA. College and career readiness pursuant to the EAP in math shows that there was a 0.3% increase among African American students, a 1.5% increase among Hispanic students, a 2.2% increase among SED students. a .6% increase among English Learners and a 3.6% increase among students with special needs. 19.7% of our English Learners overall were reclassified as English proficient. 79.6% of English Learners made progress toward English proficiency. 48% of English Learners who have been in SRVUSD less than five years made progress toward English proficiency. 60% of English Learners who have been in SRVUSD more than five years made progress toward English proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

The intervention team staff will be reduced by 2.0 FTE. Sites have built capacity among their staffs and no longer require this level of support. English Learner TSA support will be reduced by .5 as the Assessment Team has assumed the ELD testing and reclassification processes. Two preschool classes will be added in the 2017-2018 school year based on the identification of pupils who qualify for those services.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9	Increase parent involvement among all subgroups
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

Principals held a variety of opportunities for parents to engage with the school community
 Coffee with the Principal
 Multicultural Celebrations
 Parent Education Series (Math, Writing, Reading, Special Education, Digital Citizenship)
 Science Night
 Math Night
 Evening Book Fairs
 Literacy Night
 Soul Shoppe Parenting Workshop
 Monthly Principal Dessert Nights
 California Mathematics Council Math Festival
 Art Show
 CAASPP Night

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Create and Support School Site Campuses that are warm and welcoming to ALL parents

ACTUAL
 Principals held a variety of opportunities for parents to engage with the school community
 Coffee with the Principal
 Multicultural Celebrations
 Parent Education Series (Math, Writing, Reading, Special Education, Digital Citizenship)
 Science Night
 Math Night
 Evening Book Fairs
 Literacy Night
 Soul Shoppe Parenting Workshop
 Monthly Principal Dessert Nights
 California Mathematics Council Math Festival
 Art Show
 CAASPP Night

Expenditures

BUDGETED
 Supported with existing Educational Services budget (Cost Center 2713 - no additional cost). \$0

ESTIMATED ACTUAL
 Cost Center 2713 \$0

Action **2**

Actions/Services

PLANNED
 Expand opportunities for parents to engage in hands-on instructional activities

ACTUAL
 Principals held a variety of opportunities for parents to engage with the school community
 Coffee with the Principal
 Multicultural Celebrations
 Parent Education Series (Math, Writing, Reading, Special Education, Digital Citizenship)
 Science Night
 Math Night
 Evening Book Fairs
 Literacy Night
 Soul Shoppe Parenting Workshop
 Monthly Principal Dessert Nights
 California Mathematics Council Math Festival
 Art Show
 CAASPP Night

Expenditures	<p>BUDGETED Supported with existing Educational Services budget (Cost Center 2713 - no additional cost). \$0</p>	<p>ESTIMATED ACTUAL Cost Center 2713 \$0</p>

Action **3**

Actions/Services	<p>PLANNED Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.</p>	<p>ACTUAL Our school sites have offered child care and meals during meeting times.</p>
Expenditures	<p>BUDGETED Venue expenses, refreshments, etc. (Cost Center 2713). LCFF Supplemental \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL LCFF Supplemental \$170 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

Action **4**

Actions/Services	<p>PLANNED Continue Foster Youth parent/guardian committee</p>	<p>ACTUAL The Director of Student Services works as a liaison between the Foster Youth services at the Contra Costa County Office of Education and the SRVUSD.</p>
Expenditures	<p>BUDGETED Supported with Foster Youth Liaison (see Goal #8) - expenditures are a subset of those budgeted in Goal #8 "Foster Youth Liaison Support." \$0</p>	<p>ESTIMATED ACTUAL Supported with Foster Youth Liaison (see Goal #8) - expenditures are a subset of those budgeted in Goal #8 "Foster Youth Liaison Support." \$0</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

School sites held a variety of events to help engage parents in the educational process of their children.

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

Schools report an increase in parent involvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

None

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The district hired Hanover Research to develop and implement the 2016-2017 LCAP survey. The survey was launched in November and went to parents, staff, students and community. We received over 12,000 responses.

A Stakeholder Committee was continued to review and update the 2016-2017 LCAP. The committee was comprised of teachers, classified staff, bargaining units, parents, board members, site administrators and district administrators. The committee met four times: 11/9/16, 1/19/17, 2/16/17 and 3/9/17. They reviewed the data addendum (attached), parent/community survey data and current LCAP to make recommendations for the 2017-2018 LCAP.

On April 19, 2017, the revised LCAP was presented to the PTA Presidents/Parent Advisory Committee.

On April 24, 2017, 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.

On May 10, 2017 the revised LCAP was presented to the Community Advisory Committee (special needs parents) and DELAC (English Learner parents).

The LCAP was posted on the District website on May XX, 2017 for public review and comment.

On June 13, 2017 a public hearing was held at a regular Board of Education meeting.

On June 27, 2017 the LCAP was approved at a regular meeting of the Board of Education.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP survey results and all individual comments received were provided to the LCAP Stakeholder Committee and utilized when developing recommended changes to the 2017-18 LCAP.

The stakeholder committee developed the 2017-2018 draft LCAP.

All comments received from the parent advisory committee meetings were documented, analyzed and responded to by district staff. Comments and responses were posted on the district website.

All comments received after posting the LCAP on the District website analyzed by district staff.

All comments received from principals after reviewing draft LCAP at school sites were analyzed by district staff.

All comments received by the Board of Education during the public hearing were analyzed by district staff.

The 2017-2018 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:

Goal 1 - "Maintain/reduce TK-3 class size to 24:1 (school site average)" has been accomplished and should be eliminated. "Pilot K-5 collaboration/preparation" was not negotiated and should be eliminated.

Goal 2 - Decrease instructional materials budget in 2017-2018 as the math adoption is completed.

Goal 3 - Eliminate - goal has been accomplished.

Goal 4 - Eliminate "Increase special education staffing" as goal has been accomplished. Continue planning in out years to allocate funding for classified support for Teacher Librarians at middle and high schools and to reduce counselor caseload at high schools.

Goal 5 - Decrease "Speak Up Be Safe" child abuse prevention program to all elementary and middle schools by targeting grades 2, 4, and 6. Discontinue Positive Behavior Intervention and Supports pilot.

Goal 6 - No changes.

Goal 7 - No changes.

Goal 8 - In cooperation with the Contra Costa County Office of Education, add two preschool programs for qualifying students in 2017-18. Add general education social worker(s).

Goal 9 - Add translation services at parent meetings.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of certificated staff that are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ethnicity data for all staff. (Metric 1A)	99% of teachers are fully credentialed and appropriately assigned. Currently, certificated staffing is comprised of .60% African American, .27% American Indian, 4.99% Asian, .71% Filipino/Pacific Islander, 1.95% Hispanic, 68.96% White with 22.52% reporting either multiple races or had no response. This compares to our student population as follows: 1.6% African American, 0% American Indian, 34% Asian, #% Filipino/Pacific Islander and 45% White. Classified staffing positions, especially special education para-educators continue to be unfilled.	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) 100% of classified staffing positions will be filled.	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) 100% of classified staffing positions will be filled.	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) 100% of classified staffing positions will be filled.

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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.

2018-19

New Modified Unchanged

Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.

2019-20

New Modified Unchanged

Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	LCFF Base

2018-19

Amount	\$20,000
Source	LCFF Base

2019-20

Amount	\$20,000
Source	LCFF Base

Budget Reference	Cost Center 2753	Budget Reference	Cost Center 2753	Budget Reference	Cost Center 2753
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue providing beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.

2018-19

New Modified Unchanged

Continue providing beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.

2019-20

New Modified Unchanged

Continue providing beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$210,615	Amount	\$210,615	Amount	\$210,615
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Resource 4035	Budget Reference	Resource 4035	Budget Reference	Resource 4035
Amount	\$450,815	Amount	\$470,658	Amount	\$491,123
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Resource 0212	Budget Reference	Resource 0212	Budget Reference	Resource 0212
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue Tier II (LEAD program) for administrators including training and coaching stipends.

2018-19

New
 Modified
 Unchanged

Continue Tier II (LEAD program) for administrators including training and coaching stipends.

2019-20

New
 Modified
 Unchanged

Continue Tier II (LEAD program) for administrators including training and coaching stipends.

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Title II
Budget Reference	Resource 4035
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$60,000
Source	Title II
Budget Reference	Resource 4035
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$60,000
Source	Title II
Budget Reference	Resource 4035
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue classified professional development including materials, supplies and extra pay.

2018-19

New Modified Unchanged

Continue classified professional development including materials, supplies and extra pay.

2019-20

New Modified Unchanged

Continue classified professional development including materials, supplies and extra pay.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	LCFF Base
Budget Reference	Cost Center 2753
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$25,000
Source	LCFF Base
Budget Reference	Cost Center 2753
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$25,000
Source	LCFF Base
Budget Reference	Cost Center 2753
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Offer/maintain competitive employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer funded pension costs.

2018-19

New Modified Unchanged

Offer/maintain competitive employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer funded pension costs.

2019-20

New Modified Unchanged

Offer/maintain competitive employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer funded pension costs.

BUDGETED EXPENDITURES

2017-18

Amount \$6,549,380

2018-19

Amount \$7,758,319

2019-20

Amount \$7,816,749

Source	All	Source	All	Source	All
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount		Amount		Amount	????
Source		Source		Source	All
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue implementation of revised certificated employee evaluation process

Continue developing itinerant certificated employee evaluation.

Continue developing itinerant certificated employee evaluation.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000
Source	LCFF Base
Budget Reference	Cost Center 2753
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$3,000
Source	LCFF Base
Budget Reference	Cost Center 2753
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$2,000
Source	LCFF Base
Budget Reference	Cost Center 2753
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **7**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Develop revised classified evaluation instrument.

New Modified Unchanged

Continue implementation of revised classified employee evaluation process.

New Modified Unchanged

Continue implementation of revised classified employee evaluation process.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source LCFF Base

Budget Reference Cost Center 2753

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount \$3,000

Source LCFF Base

Budget Reference Cost Center 2753

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount \$2,000

Source LCFF Base

Budget Reference Cost Center 2753

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Peer Assistance and Review (PAR) Program for struggling teachers including stipends/extra pay for exemplary teachers.

2018-19

New Modified Unchanged

Continue Peer Assistance and Review (PAR) Program for struggling teachers including stipends/extra pay for exemplary teachers.

2019-20

New Modified Unchanged

Continue Peer Assistance and Review (PAR) Program fro struggling teachers including stipends/extra pay for exemplary teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,000
Source	State-restricted
Budget Reference	Resource 6264
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$8,000
Source	LCFF Base
Budget Reference	
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$8,000
Source	LCFF Base
Budget Reference	
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The implementation of the California 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Williams Act Compliance Reports Staff Development Day Agendas Staff Development Day Sign-in Sheets Instructional Coaches Calendars (Metrics 1B, 2A, 2B)	100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards. Further, our English Learners had access to the California State Standards and to the ELD standards and participated in programs to gain academic content knowledge and English language proficiency. Ongoing professional development has been provided to certification staff in California State Standards, including ELD standards.	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 California State Standards and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)	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 California State Standards and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)	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 California State Standards and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Implementation of California State Standards, ELD standards and Next Generation Science Standards Professional Development. Services include instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.

2018-19

New Modified Unchanged

Continue Implementation of California State Standards, ELD standards and Next Generation Science Standards Professional Development. Services include instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.

2019-20

New Modified Unchanged

Continue Implementation of California State Standards, ELD standards and Next Generation Science Standards Professional Development. Services include instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.

BUDGETED EXPENDITURES

2017-18

Amount	\$750,000
Source	LCFF Base

2018-19

Amount	\$500,000
Source	LCFF Base

2019-20

Amount	\$500,000
Source	LCFF Base

Budget Reference	Cost Center 2772	Budget Reference	Cost Center 2772	Budget Reference	Cost Center 2772
Amount	\$533,038	Amount		Amount	
Source	State-restricted	Source		Source	
Budget Reference	Resource 6264	Budget Reference		Budget Reference	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support digital learning environment by maintaining site tech support and assistive technology support.

2018-19

New Modified Unchanged

Support digital learning environment by increasing site tech support and maintaining assistive technology support.

2019-20

New Modified Unchanged

Support digital learning environment by increasing site tech support and maintaining assistive technology support.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,483,511
Source	LCFF Base
Budget Reference	Function 2422, Cost Center 1216
Source	State-restricted
Budget Reference	Resource 6500
Amount	\$39,972
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$1,528,016
Source	LCFF Base
Budget Reference	Function 2422, Cost Center 1216
Source	State-restricted
Budget Reference	Resource 6500
Amount	\$41,171
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$1,573,857
Source	LCFF Base
Budget Reference	Function 2422, Cost Center 1216
Source	State-restricted
Budget Reference	Resource 6500
Amount	\$42,406
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.

2018-19

- New Modified Unchanged

Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.

2019-20

- New Modified Unchanged

Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,012,000
Source	LCFF Base
Budget Reference	Resource 0208
Amount	\$1,500,000
Source	State-restricted
Budget Reference	Resource 6300
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$1,200,000
Source	LCFF Base
Budget Reference	Resource 0208
Amount	\$1,500,000
Source	State-restricted
Budget Reference	Resource 6300
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$1,200,000
Source	LCFF Base
Budget Reference	Resource 0208
Amount	\$1,500,000
Source	State-restricted
Budget Reference	Resource 6300
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain technology network and infrastructure (switches, access points, VOIP phones, staff devices)

2018-19

New Modified Unchanged

Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)

2019-20

New Modified Unchanged

Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)

BUDGETED EXPENDITURES

2017-18

Amount	\$500,000
Source	Other
Budget Reference	Technology Reserves (Resource 0211 and 0216)
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$500,000
Source	Other
Budget Reference	Technology Reserves (Resource 0211 and 0216)
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$500,000
Source	Other
Budget Reference	Technology Reserves (Resource 0211 and 0216)
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

SRVUSD student achievement data indicates that 64% of our students meet the UC/CSU eligibility requirements, 89 % show college readiness in ELA and 76% show college readiness in math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU completion rates CTE pathway completion rates AP exam participation rates Early Assessment Program results (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, 8A)	The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all	% 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)	% 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)	% 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)

	<p>students participating in the Advanced Placement program. The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students.</p>			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of

2018-19

New Modified Unchanged

Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of

2019-20

New Modified Unchanged

Continue CTE at high schools and 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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$279,217
Source	LCFF Base
Budget Reference	Resource 9025 (Object 8980)
Amount	\$317,058
Source	Other
Budget Reference	Resource 9025 (Object 8677)
Amount	\$1,073,874
Source	State-restricted
Budget Reference	Resource 6387
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$1,720,253
Source	LCFF Base
Budget Reference	Resource 9025
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$1,771,861
Source	LCFF Base
Budget Reference	Resource 9025
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

Action 2

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

Students to be Served All Students with Disabilities Secondary Students

Location(s) All Schools Specific Schools: All middle and high schools Specific Grade spans: Grades 6-12

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$78,110
Source	LCFF Base
Budget Reference	Cost Center 2706
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$78,110
Source	LCFF Base
Budget Reference	Cost Center 2706
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$78,110
Source	LCFF Base
Budget Reference	Cost Center 2706
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries

Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: High schools Specific Grade spans: Grades 11-12

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$170,208

2018-19

Amount \$170,208

2019-20

Amount \$170,208

Source	State-restricted	Source	State-restricted	Source	State-restricted
Budget Reference	Resource 6520	Budget Reference	Resource 6520	Budget Reference	Resource 6520
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.

2018-19

New Modified Unchanged

Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.

2019-20

New Modified Unchanged

Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.

BUDGETED EXPENDITURES

2017-18

Amount	\$489,250
Source	State-restricted
Budget Reference	Resource 6500 - Contribution from Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$503,928
Source	State-restricted
Budget Reference	Resource 6500 - Contribution from Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$519,045
Source	State-restricted
Budget Reference	Resource 6500 - Contribution from Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo

Action **5**

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

Students to be Served

All Students with Disabilities

Location(s) All Schools Specific Schools: High Schools Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

2018-19

New Modified Unchanged

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

2019-20

New Modified Unchanged

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source LCFF Base

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

2018-19

Amount \$0

Source LCFF Base

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

2019-20

Amount \$0

Source LCFF Base

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

Action **6**

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

Students to be Served All Students with Disabilities Secondary Students

Location(s) All Schools Specific Schools: Middle and High schools Specific Grade spans: Grades 6-12

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain current level of support for librarians (Library Media Coordinators and Library Media Teachers)

2018-19

New Modified Unchanged

Consider Increasing classified support to Librarian Media Teachers at middle and high schools (0.2 FTE at each secondary site)

2019-20

New Modified Unchanged

Consider Increasing classified support to Librarian Media Teachers at middle and high schools (0.4 FTE at each secondary site)

BUDGETED EXPENDITURES

2017-18

Amount	\$2,068,625
Source	LCFF Base
Budget Reference	
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$2,280,684
Source	LCFF Base
Budget Reference	.
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$2,499,104
Source	LCFF Base
Budget Reference	
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>High School Students</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>High Schools</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 9-12</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain current student to counselor ratio (500:1) per collective bargaining agreement.

2018-19

New Modified Unchanged

Consider reducing high school counselor caseload to 500:1 ratio to 450:1.

2019-20

New Modified Unchanged

Consider reducing high school counselor caseload.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,923,769
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$5,358,547
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$5,888,896
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

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 and/or Local Priorities Addressed by this goal:

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

Identified Need

SRVUSD has a disproportionate percentage of suspensions and expulsions among certain subgroups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance data Middle and high school dropout data Graduation rates Suspension data CHKS data (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)	School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%. There continues to be a disproportionate percentage of African American and Hispanic students who are suspended compared to the overall student population.	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)	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)	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)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Source	LCFF Supplemental
Budget Reference	Budgeted in Goal #7
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Source	LCFF Supplemental
Budget Reference	Budgeted in Goal #7
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Source	LCFF Supplemental
Budget Reference	Budgeted in Goal #7
Budget Reference	1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to support character education programs at school sites

Continue to support character education programs at school sites

Continue to support character education programs at school sites

BUDGETED EXPENDITURES

2017-18

Source	LCFF Base
Budget Reference	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Source	LCFF Base
Budget Reference	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Source	LCFF Base
Budget Reference	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **3**

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue Discovery Center Anti-Bullying program and Restorative Justice training

2018-19

New Modified Unchanged

Continue Discovery Center Anti-Bullying program and Restorative Justice training

2019-20

New Modified Unchanged

Continue Discovery Center Anti-Bullying program and Restorative Justice training

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$22,311
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo
Budget Reference	

2018-19

Amount	\$22,311
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$22,311
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo
Budget Reference	7000-7439: Other Outgo

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. 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.

2018-19

New Modified Unchanged

Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. 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.

2019-20

New Modified Unchanged

Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,565,093
Source	LCFF Supplemental
Budget Reference	Resource 0787
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$1,614,042
Source	LCFF Supplemental
Budget Reference	Resource 0787
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$1,660,403
Source	LCFF Supplemental
Budget Reference	Resource 0787
Budget Reference	1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	7000-7439: Other Outgo

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols

2018-19

New Modified Unchanged

Continue safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols

2019-20

New Modified Unchanged

Continue safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	LCFF Base
Budget Reference	Cost Center 2760
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$25,000
Source	LCFF Base
Budget Reference	Cost Center 2760
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$25,000
Source	LCFF Base
Budget Reference	Cost Center 2760
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

Students to be Served All Students with Disabilities Students with special needs

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators

Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators

Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators

BUDGETED EXPENDITURES

2017-18

Amount	\$104,887
Source	LCFF Base
Budget Reference	Resource 6500
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$104,887
Source	LCFF Base
Budget Reference	Resource 6500
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$104,887
Source	LCFF Base
Budget Reference	Resource 6500
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide anti-bias training for students, staff and community members conducted by the Anti-Defamation League

2018-19

New Modified Unchanged

Provide anti-bias training for students, staff and community members conducted by the Anti-Defamation League

2019-20

New Modified Unchanged

Provide anti-bias training for students, staff and community members conducted by the Anti-Defamation League

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No cost

2018-19

Amount \$0

Budget Reference No cost

2019-20

Amount \$0

Budget Reference No cost

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: All elementary and middle schools Specific Grade spans: Grades 2, 4, 6

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Reduce Speak Up Be Safe Child Abuse Prevention Program limiting instruction to three grade levels (2,4,6) from six grade levels. Develop an elimination plan for 2018-2019.

2018-19

New Modified Unchanged

Eliminate Speak Up Be Safe program.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$188,000
Source	LCFF Base

Budget Reference	1000-1999: Certificated Personnel Salaries
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Budget Reference	2000-2999: Classified Personnel Salaries
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Budget Reference	3000-3999: Employee Benefits
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Budget Reference	4000-4999: Books And Supplies
------------------	-------------------------------

Budget Reference	5000-5999: Services And Other Operating Expenditures
------------------	--

2018-19

Amount	\$0
Source	LCFF Base

Budget Reference	1000-1999: Certificated Personnel Salaries
------------------	--

Budget Reference	2000-2999: Classified Personnel Salaries
------------------	--

Budget Reference	3000-3999: Employee Benefits
------------------	------------------------------

Budget Reference	4000-4999: Books And Supplies
------------------	-------------------------------

Budget Reference	5000-5999: Services And Other Operating Expenditures
------------------	--

2019-20

Amount	\$0
Source	

Budget Reference	
------------------	--

Budget Reference	
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Budget Reference	
------------------	--

Budget Reference	
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Budget Reference	
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Action 9

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.

Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.

Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost.

2018-19

Amount \$0

Budget Reference No additional cost.

2019-20

Amount \$0

Budget Reference No additional cost.

Action **10**

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

Students to be Served

- All
- Students with Disabilities

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to track and monitor truanancies and chronic absenteeism through the School Attendance Review Board process.

2018-19

New Modified Unchanged

Continue to track and monitor truanancies and chronic absenteeism through the School Attendance Review Board process.

2019-20

New Modified Unchanged

Continue to track and monitor truanancies and chronic absenteeism through the School Attendance Review Board process.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.

2018-19

New Modified Unchanged

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.

2019-20

New Modified Unchanged

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.

BUDGETED EXPENDITURES

2017-18

Amount	\$7,000
Source	State-restricted
Budget Reference	Resource 6690
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$7,000
Source	State-restricted
Budget Reference	Resource 6690
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$7,000
Source	State-restricted
Budget Reference	Resource 6690
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

District funds are needed to support individual school site goal implementation and general operation

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Budget reports School site plans Attendance data Graduation rate data Suspension data (Metrics 3A, 3B, 3C, 5A, 5B, 5C, 5D, 5E, 6A, 6B)	There is no available data to track parent involvement other than participation in PTA and Educational Foundations and Booster groups. School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%, for white students by 5.5% and for English Learners by 0.5%. However, suspension rates for African Americans increased by 0.5% and for Hispanic/Latino students by 3%. Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase	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)	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)	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)

over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease from the previous year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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. 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).

2018-19

New Modified Unchanged

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. 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).

2019-20

New Modified Unchanged

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. 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).

BUDGETED EXPENDITURES

2017-18

Amount	\$4,147,287
Source	LCFF Base
Budget Reference	Cost Center 2000
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$4,271,706
Source	LCFF Base
Budget Reference	Cost Center 2000
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$4,399,857
Source	LCFF Base
Budget Reference	Cost Center 2000
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 6000-6999: Capital Outlay

Budget Reference 6000-6999: Capital Outlay

Budget Reference 6000-6999: Capital Outlay

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Elementary schools with multiple SDC programs Specific Grade spans: Grades TK-5

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain TSA support for Special Education continuum at elementary school sites

2018-19

New Modified Unchanged

Maintain TSA support for Special Education continuum at elementary school sites

2019-20

New Modified Unchanged

Maintain TSA support for Special Education continuum at elementary school sites

BUDGETED EXPENDITURES

2017-18

Amount \$730,322
Source LCFF Base

2018-19

Amount \$752,231
Source LCFF Base

2019-20

Amount \$774,798
Source LCFF Base

Budget Reference
1000-1999: Certificated Personnel Salaries

Budget Reference
1000-1999: Certificated Personnel Salaries

Budget Reference
1000-1999: Certificated Personnel Salaries

Budget Reference
3000-3999: Employee Benefits

Budget Reference
3000-3999: Employee Benefits

Budget Reference
3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Expand course offerings to increase opportunities for all students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

SRVUSD community desires a more varied and wider range of course offerings for students K-12.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle and High School Course Catalogs (Metrics 7A, 7B, 7C)	Four new high school courses were added for the 2016-2017 school year. Ten new high school courses will be added for the 2017-2018 school year. A dual enrollment program with DVC was implemented in the 2016-2017 school year in which 60 high school students participated.	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)	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)	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)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All
 Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Source	LCFF Base
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Source	LCFF Base
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Source	LCFF Base
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 7

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

SRVUSD Student achievement data indicates that certain subgroups are not making adequate yearly progress toward proficiency in ELA and mathematics.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU completion rates CTE pathway completion rates AP participation and pass rates CAASPP data English Learner proficiency rates English learner reclassification rates (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)	The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all	% 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	% 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	% 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

	<p>students participating in the Advanced Placement program. The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students. Although students from each subgroup made progress as measured by the CAASPP results, there continues to be an achievement gap among subgroups, particularly African American, Hispanic and students with disabilities.</p>	<p>English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>	<p>English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>	<p>English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue intervention team with a reduced number of coaches (6.0 FTE to 4.0 FTE) 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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$592,011
Source	LCFF Supplemental
Amount	\$340,835
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$618,928
Source	LCFF Supplemental
Amount	\$340,835
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$646,653
Source	LCFF Supplemental
Amount	\$340,835
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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. Reduce current level of EL support by .5 TSA position. Maintain Magnet program, 1.5 TSA's, para educators, clerical support, summer school, busing.

2018-19

New Modified Unchanged

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. Continue current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing).

2019-20

New Modified Unchanged

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. Continue current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing).

BUDGETED EXPENDITURES

2017-18

Amount	\$561,066
Source	LCFF Supplemental
Amount	\$283,753
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$586,501
Source	LCFF Supplemental
Amount	\$283,753
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$613,699
Source	LCFF Supplemental
Amount	\$283,753
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: Grades 6-8

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue Blended Learning (Math 180)

Continue Blended Learning (Math 180)

Continue Blended Learning (Math 180)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Math 180 licenses and professional development.	Budget Reference	Math 180 licenses and professional development.	Budget Reference	Math 180 licenses and professional development.
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Culturally Responsive Teaching and Learning professional development

2018-19

New Modified Unchanged

Continue Culturally Responsive Teaching and Learning professional development

2019-20

New Modified Unchanged

Continue Culturally Responsive Teaching and Learning professional development

BUDGETED EXPENDITURES

2017-18

Amount \$143,246

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$146,110

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$149,033

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 7000-7439: Other Outgo

Action **5**

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

Students to be Served

All Students with Disabilities Students with special needs

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>California High, Dougherty High, Quail Run, Montevideo, Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong</u> <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Allocate funds to qualifying school sites for targeted support programs

2018-19

New Modified Unchanged

Allocate funds to qualifying school sites for targeted support programs

2019-20

New Modified Unchanged

Allocate funds to qualifying school sites for targeted support programs

BUDGETED EXPENDITURES

2017-18

Amount	\$339,463
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$339,463
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$339,463
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Budget Reference 7000-7439: Other Outgo

Budget Reference 7000-7439: Other Outgo

Budget Reference 7000-7439: Other Outgo

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue remedial summer school at elementary and secondary level

2018-19

New Modified Unchanged

Continue remedial summer school at elementary and secondary level

2019-20

New Modified Unchanged

Continue remedial summer school at elementary and secondary level

BUDGETED EXPENDITURES

2017-18

Amount \$327,043

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$336,859

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$346,965

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Foster Youth Liaison Support including 1.0 FTE Social Worker

Foster Youth Liaison Support including 1.0 FTE Social Worker

Foster Youth Liaison Support including 1.0 FTE Social Worker

BUDGETED EXPENDITURES

2017-18

Amount	\$61,398
Source	LCFF Supplemental
Budget Reference	Cost Center 2703
Amount	\$59,398
Source	State-restricted
Budget Reference	Resource 6690
Budget Reference	3000-3999: Employee Benefits
Budget Reference	3000-3999: Employee Benefits
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$65,022
Source	LCFF Supplemental
Budget Reference	Cost Center 2703
Amount	\$59,398
Source	State-restricted
Budget Reference	Resource 6690
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$68,755
Source	LCFF Supplemental
Budget Reference	Cost Center 2703
Amount	\$59,398
Source	State-restricted
Budget Reference	Resource 6690
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	7000-7439: Other Outgo

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:
Preschool

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Add two preschool programs for qualifying children.

2018-19

New Modified Unchanged

Continue preschool program for qualifying children.

2019-20

New Modified Unchanged

Continue preschool program for qualifying children.

BUDGETED EXPENDITURES

2017-18

Amount \$180,761

Source State-restricted

Amount \$86,655

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$180,761

Source State-restricted

Amount \$94,377

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$180,761

Source State-restricted

Amount \$102,631

Source LCFF Base

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 3000-3999: Employee Benefits

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 7000-7439: Other Outgo

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TBD - increased funds following Governor's May Revise budget proposal

2018-19

New Modified Unchanged

TBD - increased funds following Governor's May Revise budget proposal

2019-20

New Modified Unchanged

TBD - increased funds following Governor's May Revise budget proposal

BUDGETED EXPENDITURES

2017-18

Amount \$120,245

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$120,245

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$120,245

Source LCFF Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget
Reference

3000-3999: Employee Benefits

Budget
Reference

3000-3999: Employee Benefits

Budget
Reference

3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 8

Increase parent involvement among all subgroups

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents with students in certain subgroups are under represented in parent groups and organizations.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Metrics 3A, 3B, 3C)		Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level. (Metrics 3A, 3B, 3C)	Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level. (Metrics 3A, 3B, 3C)	Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level. (Metrics 3A, 3B, 3C)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Create and support school site campuses that are warm and welcoming to ALL parents

2018-19

New Modified Unchanged

Create and support school site campuses that are warm and welcoming to ALL parents

2019-20

New Modified Unchanged

Create and support school site campuses that are warm and welcoming to ALL parents

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

2018-19

Amount \$0

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

2019-20

Amount \$0

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand opportunities for parents to engage in hands-on instructional activities.

2018-19

New Modified Unchanged

Expand opportunities for parents to engage in hands-on instructional activities.

2019-20

New Modified Unchanged

Expand opportunities for parents to engage in hands-on instructional activities.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

2018-19

Amount \$0

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

2019-20

Amount \$0

Budget Reference Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide translation services, when possible, at parent meetings	Provide translation services, when possible, at parent meetings	Provide translation services, when possible, at parent meetings

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,000	Amount: \$3,000	Amount: \$3,000
Source: LCFF Supplemental	Source: LCFF Supplemental	Source: LCFF Supplemental
Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

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

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.

2018-19

- New
 Modified
 Unchanged

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.

2019-20

- New
 Modified
 Unchanged

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,223
Source	LCFF Supplemental
Budget Reference	Function 2495
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$5,223
Source	LCFF Supplemental
Budget Reference	Function 2495
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$5,223
Source	LCFF Supplemental
Budget Reference	Function 2495
Budget Reference	
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Foster Youth parent/guardian committee.

2018-19

New Modified Unchanged

Continue Foster Youth parent/guardian committee.

2019-20

New Modified Unchanged

Continue Foster Youth parent/guardian committee.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference Supported within Goal #7 (Foster Youth Support).

2018-19

Amount \$0

Budget Reference Supported within Goal #7 (Foster Youth Support).

2019-20

Amount \$0

Budget Reference Supported within Goal #7 (Foster Youth Support).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,851,754

Percentage to Increase or Improve Services: 1.53%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

SRVUSD is using Supplemental funding for targeted support programs to assist struggling learners including low income, foster youth, homeless and English learner pupils.

Actions included in the LCAP that directly serve unduplicated pupils are as follows:

- 1) English Learner program and support
- 2) Supplemental funds allocated directly to schools with the highest concentration of unduplicated pupils to provide targeted support for unduplicated pupils
- 3) Foster Youth support and Social Worker for at-risk students
- 4) Preschool programs for economically disadvantaged students

Actions included in the LCAP describing LEA-wide programs designed to provide targeted support for unduplicated pupils are as follows:

- 1) Anti-bullying and restorative justice training
- 2) K-12 mental health counseling
- 3) K-12 Intervention professional development
- 4) Culturally Responsive Teaching and Learning professional development
- 5) Remedial summer school
- 6) Child care and meals for parent meetings

These LEA-wide programs (above) are principally directed toward and are effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. These services have been deemed the most effective use of Supplemental funds for unduplicated pupils based on research, experience, educational theory and good educational practices.

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 #4, #7 and #8 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 1.56% by allocating a minimum of \$3,851,754 for these targeted purposes.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?