

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Ramon Valley Unified School District

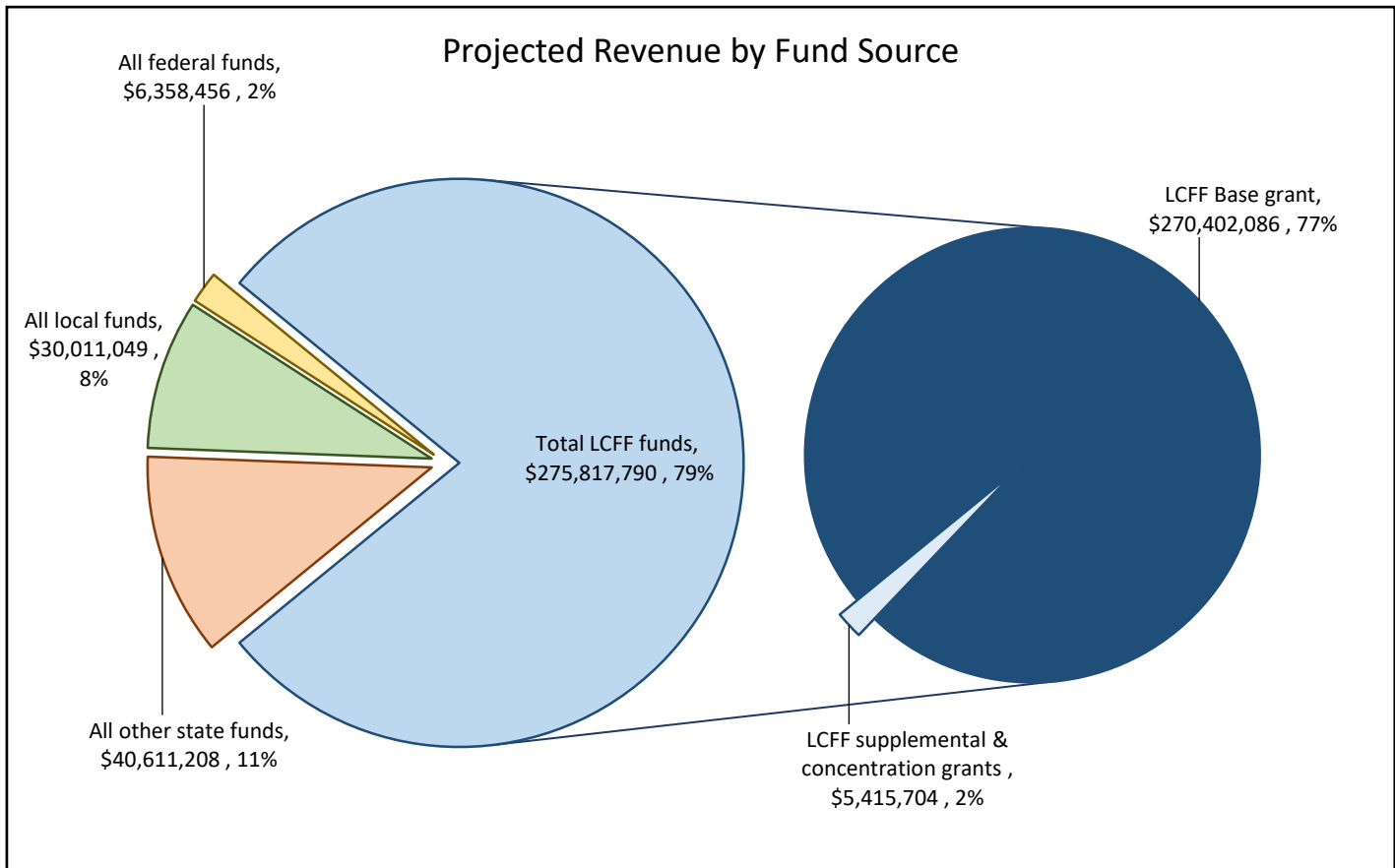
CDS Code: 07-61804-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Greg Medici/Toni Taylor, CBO/Deputy Superintendent of Educational Services

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

## Budget Overview for the 2019-20 LCAP Year

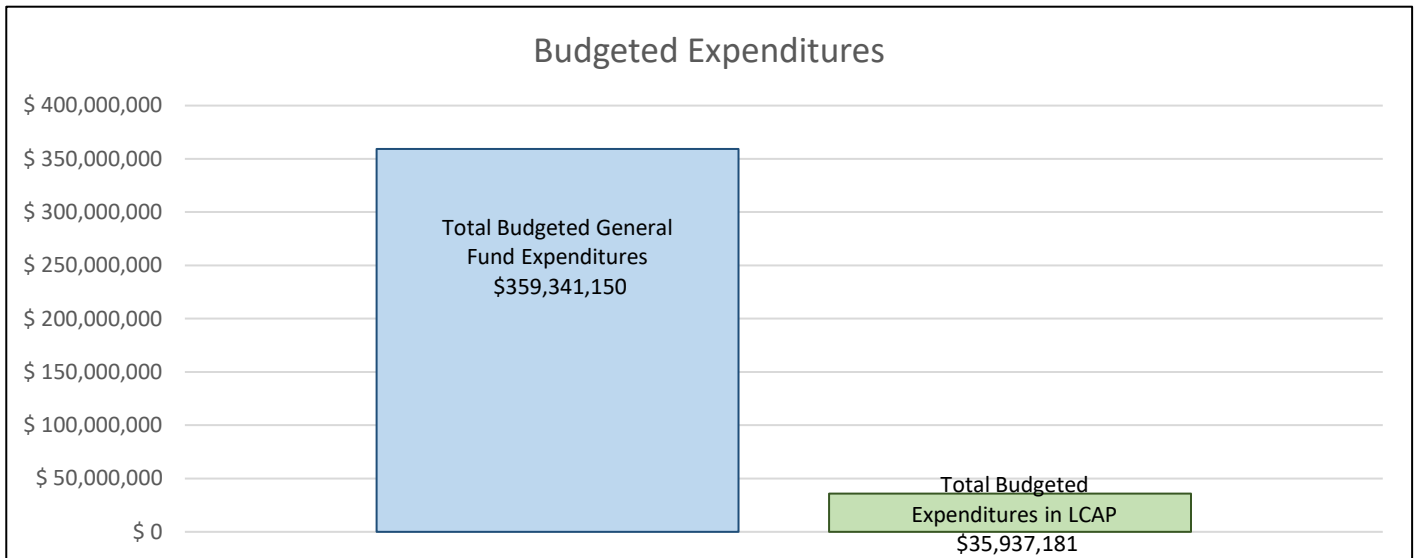


This chart shows the total general purpose revenue San Ramon Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for San Ramon Valley Unified School District is \$352,798,503.00, of which \$275,817,790.00 is Local Control Funding Formula (LCFF), \$40,611,208.00 is other state funds, \$30,011,049.00 is local funds, and \$6,358,456.00 is federal funds. Of the \$275,817,790.00 in LCFF Funds, \$5,415,704.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

San Ramon Valley Unified School District plans to spend \$359,341,150 for the 2019-20 school year. Of that amount, \$35,937,181 is tied to actions/services in the LCAP and \$323,403,969 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

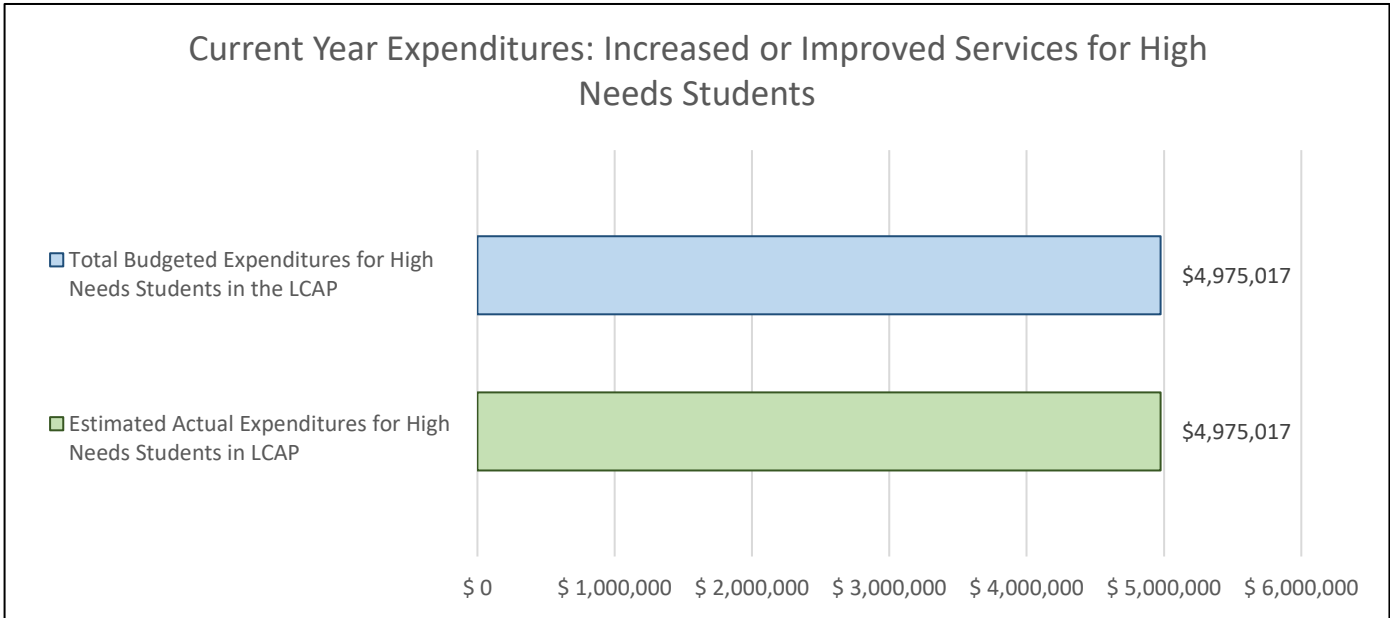
As a general rule, 85-87 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of basic educational and support activities such as classroom teaching, clerical support, transportation, custodial activities, health and safety, building maintenance and operation, and more. These activities along with the related supplies and services costs do not directly influence the outcome of the specific actions and services identified in the LCAP. For this reason, they are not generally included in the LCAP unless specifically identified.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, San Ramon Valley Unified School District is projecting it will receive \$5,415,704 based on the enrollment of foster youth, English learner, and low-income students. San Ramon Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Ramon Valley Unified School District plans to spend \$5,415,704 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, San Ramon Valley Unified School District's LCAP budgeted \$4,975,017.00 for planned actions to increase or improve services for high needs students. San Ramon Valley Unified School District estimates that it will actually spend \$4,975,017.00 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
San Ramon Valley Unified School District	Greg Medici/Toni Taylor CBO/Deputy Superintendent of Educational Services	LCAP@srvusd.net 925-552-2905

## 2017-20 Plan Summary

### The Story

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

The San Ramon Valley Unified School District (SRVUSD) covers an 18 square mile area, encompassing the communities of Alamo, Blackhawk, Danville, Diablo, and San Ramon (including the Dougherty Valley communities in east San Ramon) as well as a small portion of the cities of Walnut Creek and Pleasanton. The District is comprised of 22 elementary schools, 8 middle schools, 4 comprehensive high schools, and two alternative schools, serving more than 32,000 students in Pre-School and Transitional Kindergarten through Grade 12. Of those 32,504 students, 39.4% are white, 38.1% are Asian, 8.7% are Hispanic or Latino, 3.6% are Filipino, 1.6% are African American, 0.2% are American Indian or Alaska Native, 0.2% are Pacific Islander and 8.3% are two or more races. Our student population includes 6.3% socio-economically disadvantaged students, 4.8% English learners, 8.5% of students with special needs and 0.1% foster youth. The District employs approximately 4,500 people, hiring 250-300 employees per year. With an annual operating budget of over \$358 million, SRVUSD receives more than \$20 million per year in parent/private donations and approximately \$6.7 million per year from a local parcel tax.

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, 100% 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. 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.

### Pupil Outcomes:

In 2017-2018, based on the Early Assessment Program (EAP), 70.6% of our grade 11 students demonstrated college readiness in math and 87.8% 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 the California Assessment of Student Performance and Progress (CAASPP) such as EAP, students completing A-G requirements and students completing CTE pathways. Currently, 85.06% of our English Learners are making progress toward English proficiency, and our EL reclassification rate is 23.4%. 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 has a 97% graduation rate, a 96.3% attendance rate, a 1.4% suspension rate and ~0% 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 2019-2020 LCAP for the San Ramon Valley Unified School District (SRVUSD) will continue to focus on recruiting, hiring and retaining the best and most qualified staff and on providing them with high quality professional development. SRVUSD will continue to provide standards-based instructional materials and 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 by adding resources and supports to our Career Technical Education Programs. The LCAP also contains goals and action steps to prevent and/or alleviate student stress and promote positive mental health. We will continue to include goals and actions to increase the percentage of students who feel safe and connected to school, while also decreasing the percentage of students who are suspended from school. The LCAP includes goals and action steps to narrow the achievement gap among all subgroups in the areas of English Language Arts and mathematics and to increase the proficiency rates of our English Learners.

San Ramon Valley Unified School District LCAP goals aligned with state priorities.

1. Continue recruiting, hiring, developing and retaining the best and most highly qualified candidates and market SRVUSD as a school district that embraces diversity. (Priority 1)
2. Provide standards-based instructional materials (incl technology and assistive tech support) for all students and professional development for teachers. (Priority 1, 2)
3. Increase the percentage of students who demonstrate college, career and community readiness. (Priority 4, 7, 8)
4. Increase the percentage of students who feel connected to and safe at school and decrease overall percentage of suspensions and expulsions as well as the disparity among subgroups. (Priority 5, 6)

5. Allocate and increase funding to school sites to support implementation of school site plan goals and other necessary expenses (Priority 3, 5, 6)
6. Expand course offerings to increase opportunities for all students. (Priority 7)
7. Narrow the achievement gap among all subgroups in the areas of ELA and mathematics. (Priority 7, 8)
8. Increase parent involvement among all subgroups. (Priority 3)

## Review of Performance

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

## Greatest Progress

Districtwide, SRVUSD scored at the highest performance level (blue) on four out of its five indicators and at the second highest performance level on the fifth indicator. The English Learner Progress Indicator status was very high at 85.1%; the Graduation Rate Indicator was also very high at 97%, and for both the English Language Arts and Math Indicators the status was also very high at 73 and 61 points above level three respectively. On the suspension rate indicator, SRVUSD scored at the green level which was at a low status at 1.4%. In an effort to build upon the successes enjoyed thus far, SRVUSD will continue to provide high-quality professional development for all staff, continue to implement systemic interventions for struggling learners and increase our strong support for English learners. Efforts to address student stress, eliminate bullying and create safe and inclusive climates will continue to be a district priority.

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

## Greatest Needs

Districtwide, all local indicators were met on the CA DB. SRVUSD’s dashboard was void of any red or orange indicators. SRVUSD will continue efforts in Multi-Tiered System of Supports (MTSS), expanded student opportunities, partnership with our stakeholders, and continuous improvement in all areas to maintain this high level of performance.

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

## Performance Gaps

On the Graduation Rate Indicator, SRVUSD's student groups that were two or more performance levels below the district were: English Learner (at the orange level of 89.7%), Students with Disabilities (at the orange level of medium at 81.9%), and African American (at the yellow level of high at 94%).

On the English Language Arts Indicator, Students with Disabilities subgroup (at the yellow level of low at 19.2 points below standard) was two performance levels below the district.

On the Suspension Rate Indicator, Foster Youth subgroup (at the red level with 23.8% suspension rate with an increase of 19.2%) was three performance levels below the district.

On the mathematics indicator that African American student subgroup (at the yellow level of 15.8 points below standard) and Students with Disabilities (at the yellow level of 37 points below standard) were two performance levels below the district.

On the chronic absenteeism indicator Students with Disabilities subgroup (at the orange level with 8.4% chronically absent), Foster Youth subgroup (at the orange level with 21.1% chronically absent), the Hispanic subgroup (at the orange level with 7% chronically absent) and the Pacific Islander subgroup (at the orange level with 14% chronically absent) were two performance levels below the district. The Homeless student subgroup (at the red level with 50% chronically absent) was three performance levels below the district.

To address these performance gaps, SRVUSD will continue to improve and expand our Multi-tiered System of Supports for English Language Arts and math, Culturally Responsive Teaching and Learning, Social Emotional Learning supports and Restorative Practices for student behavior issues.

## Comprehensive Support and Improvement

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

### Schools Identified

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

N/A

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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)

### 18-19

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.

All facilities are in good repair. (Metric 1C)

Actual

### 18-19

100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils, they are teaching. (Metric 1A) Met

Certificated Staffing – 1.0% African American, 0.3% American Indian/Alaska Native, 8.4% Asian, 1.1% Filipino, 4.2% Hispanic or Latino, 0.1 Native Hawaiian/Other Pacific Islander, 82.7% White, 2.2% Two or more races.

100% Classified staffing positions, especially special education para-educators continue to be unfilled.-Not Met. Classified confidential positions are 100% filled.

Classified management positions are 100% filled.

Classified CSEA/SEIU and unrepresented are 93% filled.

Classified Staffing – 3.03% African American, 2.58% American Indian/Alaska Native, 13.3% Asian, 1.97% Filipino, 48.56% Hispanic or Latino, .38Native Hawaiian/Other Pacific Islander, 44.02% White, 26.14% Multiple or no response.

All facilities are in good repair. (Metric 1C) Met



Expected

Actual

**Baseline**

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)  
 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.  
 99% of teachers are fully credentialed and appropriately assigned. Currently, certificated staffing is comprised of .68% African American, .16% American Indian, 7.95% Asian, .95% Filipino/Pacific Islander, 4.08% Hispanic, 84.3% White with 1.73% reporting either multiple races or had no response. This compares to our student population as follows: 1.9% African American, 0% American Indian, 35% Asian,.03% Filipino/Pacific Islander and 43% White.  
 Classified staffing positions, especially special education para-educators continue to be unfilled.  
 All facilities are in good repair. (1C)



**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.	The Human Resources department continues to expand recruiting highly qualified teachers. SRVUSD attends recruiting fairs and is hosting a job fair in the spring of 2019.	Cost Center 2753 LCFF Base \$20,000	Cost Center 2753 0000: Unrestricted LCFF Base 18,825
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue providing beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.

Provided beginning teacher support (SRVTIP) for new teachers including mentor stipends and substitutes. Mentor stipends have increased and we currently fund 3.0 FTE SRVTIP leadership.

Resource 4035 Title II \$219,000
Cost Center 2212 LCFF Base \$469,000
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

Cost Center 2212 LCFF Base 427,007
Resource 4035 Title II 0
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

**Action 3**

**Planned Actions/Services**  
Continue Tier II (LEAD program) for administrators including training and coaching stipends.

**Actual Actions/Services**  
Tier II (LEAD program) continued for administrators, including training and coaching stipends.

**Budgeted Expenditures**

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
7000-7439: Other Outgo

**Estimated Actual Expenditures**

Resource 4035 Title II 37,033
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
7000-7439: Other Outgo

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

Cost Center 2753 LCFF Base \$25,000  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures

Cost Center 2753 LCFF Base 23,542  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures

**Action 5**

**Planned Actions/Services**  
 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.

**Actual Actions/Services**  
 Negotiated 4.18 % salary increase to employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer-funded pension costs.

**Budgeted Expenditures**  
 1000-1999: Certificated Personnel Salaries All \$6,800,000  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits

**Estimated Actual Expenditures**  
 1000-1999: Certificated Personnel Salaries All 6,445,888  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits

**Action 6**

**Planned Actions/Services**  
 Continue developing itinerant certificated employee evaluation.

**Actual Actions/Services**  
 Continued developing itinerant certificated employee evaluation

**Budgeted Expenditures**  
 Cost Center 2753 LCFF Base \$2,000  
 1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits

**Estimated Actual Expenditures**  
 LCFF Base 1,899  
 1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Continue implementation of revised classified employee evaluation process.

Continued implementation of revised classified employee evaluation process.

Cost Center 2753 LCFF Base  
\$4,000

LCFF Base 3,607

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

## Action 8

### Planned Actions/Services

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

### Actual Actions/Services

Peer Assistance and Review (PAR) program for struggling teachers including stipends/extra pay for exemplary teachers. Two certificated educators participated in the PAR program for the 2018-19 school year, and one educator completed her second year in the PAR program.

### Budgeted Expenditures

Cost Center 2753 LCFF Base  
\$8,300

### Estimated Actual Expenditures

LCFF Base 7,882

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

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.

The Human Resources Department increased recruiting efforts in 2018-2019. SRVUSD hosted two recruiting fairs, one for all certificated teachers and one for special education teachers. In addition, HR staff and site administrators attended multiple recruiting fairs at various universities especially targeting schools with diverse populations. The Classified HR department hosted a job fair for classified employees which attracted hundreds of candidates. Additionally, there was a 4.18% salary increase, increase in school nurses, librarians and counselors.

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

While there is a very slight increase in diversity among staff members, SRVUSD's teaching staff does not reflect the diversity of the student population. Classified staffing has significantly improved in 2018-2019. We continue to set a goal that 100% of our teachers

and classified staff be assigned correctly. Currently, we have 100% in certificated staff properly assigned and 97.6% of our classified staff is properly assigned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

94% of planned expenditures for this goal and associated actions were spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions.

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: **2018-19**

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.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Every pupil in the school district has sufficient access to the standards-aligned instructional materials. (Metric 1B)  
The district will implement the academic content and performance standards adopted by the state board. (Metric 2A)  
English learners will have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (Metric 2B)

Indicators:

District Williams Act Compliance Reports  
Staff Development Day Agendas  
Staff Development Day Sign-in Sheets  
Instructional Coaches Calendars

Actual

### Metric/Indicator

100% of every pupil in the school district has sufficient access to the standards-aligned instructional materials. (Metric 1B) Met  
Full implementation and sustainability of ELA, Math, full implementation of ELD, and Initial Implementation of History/Social Science and NGSS as evidenced by staff development agendas, sign in sheets and instructional coaching calendars. Met  
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. (Metric 2A) Met  
100% of English learners will have access to state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (Metric 2B) Met

Expected

**18-19**

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)

**Baseline**

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.

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Implementation of California State Standards, ELD standards, and Next Generation Science Standards Professional Development continued in 2018-2019 and new materials were piloted. Services included instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.	Cost Center 2772 LCFF Base \$780,000	Cost Center 2772 LCFF Base \$736,351
		RS 6264 Expired 2017-18	1000-1999: Certificated Personnel Salaries
		1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
		2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
		3000-3999: Employee Benefits	4000-4999: Books And Supplies

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

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support digital learning environment by increasing site tech support and maintaining assistive technology support.	Continued to support digital learning environment by increasing site tech support and maintaining assistive technology support.	Function 2422, Cost Center 1216 LCFF Base \$1,543,000	Function 2422, Cost Center 1216 LCFF Base 1,487,697
		Resource 6500 State-restricted	2000-2999: Classified Personnel Salaries
		2000-2999: Classified Personnel Salaries \$42,000	3000-3999: Employee Benefits
		3000-3999: Employee Benefits	

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.	Provide California State Standards and ELD standards roadmap. Aligned instructional materials including, but not limited to new adoptions.	Resource 0208 LCFF Base \$1,000,000	Resource 0208 LCFF Base 270,900
		Resource 6300 State-restricted \$1,500,000	Resource 6300 State-restricted 906,702
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)

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

Technology Reserves (Resource 0211 and 0216) Other  
\$1,000,000

Technology Reserves (Resource 0211 and 0216) Other 952,261

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

6000-6999: Capital Outlay

## 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 SRVUSD team of instructional coaches provided ongoing professional development for teachers and administrators in the areas of ELA, math and science. This staff development took many different forms: 1:1 peer coaching, grade-alike trainings, whole staff trainings and subject specific workshops. SRVUSD held a district-wide staff development day in February, in which 1800 certificated staff members and 200 classified staff members participated. In addition, outside staff developers from Creative Mathematics and Columbia University's Reading/Writing Workshop provided additional trainings for certificated staff and administrators. All students were provided access to the instructional materials needed to access the curriculum in all subject areas.

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

Results from staff evaluations of the professional development and from the LCAP survey indicate that staff is overall satisfied with the level of support they receive. Students overall performance in mathematics and english language arts increased across grade levels. SRVUSD is making progress toward full implementation of the Next Generation Science Standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

75% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions. There were unspent funds for instructional materials due to the extension of our textbook pilot. We will be waiting until 2019-2020 to adopt new instructional materials and spend funds..

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 were made to this goal.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B)

The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C)

The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)

The English learner reclassification rate will increase. (Metric 4E)

The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)

The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)

All students will participate in a broad course of study that includes all subject areas.(Metric 7A)

Programs and services will be developed and provided to unduplicated pupils. (7B)

Programs and services will be developed and provided to students with disabilities. (7C)

Pupil outcomes. (8A)

Indicators:

UC/CSU completion rates

CTE pathway completion rates

AP exam participation rates

Early Assessment Program results

CAASPP results

CELDT results

#### 18-19

% 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.

English learners will continue to make progress toward English proficiency and the reclassification rate will increase.

(Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, 8A)

### Actual

Percentage of students in ELA fell into the blue or very high category on statewide assessments. (Metric 4A)

(73.8%) Met

Percentage of students who demonstrate college and career readiness increased and is

in the very high category. (Metric 4C,) (71.7% to 76.8%) Met

85.06% percentage of English learners made progress toward English proficiency (Metric 4D) Met

The English learner reclassification rate increased. (Metric 4E) ( 21.8% to 23.4%) Met

The percentage of students who passed the AP exams with a score of 3 or better increased slightly. (Metric 4F) Met

76.8% of students who demonstrated college and career readiness pursuant to the EAP will increase. (Metric 4G) Met

Based on a review of course catalogs, course offerings, and site level master schedules 100% of students will participate in a broad course of study that includes all subject areas. (Metric 7A) Met

100% students, including unduplicated pupils, participated in a broad course of student that included all subject areas. (Metric 7B, ) Met

100% students, including students with disabilities, participated in a broad course of student that included all subject areas. (Metric 7C)) Met

Based on a review of local, district indicators and assessments (Dreambox, Math 180, Interim analysis, and I- ready) students participated in a a broad course of student that included all subject areas (Metric 8a) Met

Expected

**Baseline**

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. 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.

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, increase CTE TSA support from 1.0 to 1.4. 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 and will increase	Continued CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, and had 1.5 FTE of 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 and will increase	Resource 9025 (Object 8980) LCFF Base \$350,000	Resource 9025 Other 696,357
		Resource 9025 (Object 8677) Other \$330,000	Resource 6387 State-restricted 1,037,057
		Resource 6387 State-restricted \$1,000,000	1000-1999: Certificated Personnel Salaries
		1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

participation in CTE among unduplicated pupils.

participation in CTE among unduplicated pupils.

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

7000-7439: Other Outgo

7000-7439: Other Outgo

## Action 2

### Planned Actions/Services

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.

### Actual Actions/Services

Continued implementation of 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

Cost Center 2706 LCFF Base \$81,000

### Estimated Actual Expenditures

Cost Center 2706 LCFF Base 72,929

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

## Action 3

### Planned Actions/Services

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.

### Actual Actions/Services

Continued 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

Resource 6520 State-restricted \$173,000

### Estimated Actual Expenditures

Resource 6520 State-restricted 178,625

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

7000-7439: Other Outgo

7000-7439: Other Outgo

**Action 4**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

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

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

Resource 6500 - Contribution from Resource 0000 State-restricted \$509,000

Resource 6500 State-restricted 511,123

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

7000-7439: Other Outgo

7000-7439: Other Outgo

**Action 5**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

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

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

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

Supported within existing Educational Services budget (Cost Center 2713 - no Additional Cost) LCFF Base 0

**Action 6**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

Consider Increasing classified support to Librarian Media Teachers at middle and high

Increasing classified support to Librarian Media teachers did not occur. Decisions were made to

. LCFF Base \$2,151,000

LCFF Base 2,232,644

schools (0.2 FTE at each secondary site)

reduce the librarian caseload. An additional librarian will be hired at Dougherty Valley High School and California High School based on enrollment exceeding 2,500 students. Implementation will occur during the 19-20 school year.

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

## Action 7

### Planned Actions/Services

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

### Actual Actions/Services

Decisions were made to reduce the secondary counselor caseload. Counselor caseload was reduced from 500:1 to 400:1 at the High School and Middle School Counselor caseload was reduced from 700:1 to 650:1. Implementation will occur in the 19-20 school year.

### Budgeted Expenditures

LCFF Base \$5,121,000

### Estimated Actual Expenditures

Function 3110 LCFF Base 5,168,435

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

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.

Continued CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, and increase FTE for CTE TSA. Maintained AVID (Advancement via Individual Determination) program. Continued Workability Program and expanded employment options. Continued Special Education Extended School Year. Increased access to Advanced Placement courses. Maintained current level of support for librarians (Library Media Coordinators and Library Media Teachers). Implementation of an additional librarian at two of our high schools and decreased current student to counselor ratio (500:1-400:1 for High School Counselors and 700:1 to 650:1 for Middle School Counselors) per collective bargaining agreement will occur in the 19-20 school year.

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

Overall student performance on statewide assessments fell into the blue or very high category. The percentage of students who demonstrate college and career readiness increased (71.7% to 76.8%) is in the very high category. English Learner progress remained high and the English learner reclassification rate increased. The percentage of students who passed the AP exams with a score of 3 or better increased and in 2018-19, SRVUSD was placed on the Advanced Placement Honor Roll for the ninth consecutive



year. All students, including unduplicated pupils and students with disabilities, participated in a broad course of student that included all subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

101% of planned expenditures for this goal and associated actions was spent in 2018-19. Funds required to accomplish the goals and associated actions in this section will continue to be available and have been integrated into 2019-20 budget 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.

No changes were made to this goal.

# Annual Update

LCAP Year Reviewed: 2018-19

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 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 Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

School attendance rates will increase. (Metric 5A)  
Chronic absenteeism rates will decrease. (Metric 5B)  
Middle school and high school dropout rates will decrease. (Metrics 5C and 5D)  
High school graduation rates will continue to be high. (Metric 5E)  
Student suspension and expulsion rates will continue to decrease. (6A and 6B)  
School safety and connectedness will increase. (Metric 6C)

Indicators:

School attendance data  
Middle and high school dropout data  
Graduation rates  
Suspension data  
CHKS data

Actual

School attendance rates will increase. (Metric 5A) (95.5% to 96.3%) Met  
Chronic absenteeism rates will decrease. (Metric 5B) (4.5% to 3.7%) Met  
Middle school and high school dropout rates decreased. (Metrics 5C and 5D) (0% Middle school dropouts and -.5% dropout rate in high school) Met  
High school graduation rates will continue to be high. (Metric 5E) (97% ) Met  
Student suspension and expulsion rates continued to decrease with zero expulsions. (6A and 6B) Met  
As evidenced by California Healthy Kids Survey, site climate committee meetings, and site surveys school safety and connectedness increased. (Metric 6C) Met

Expected

**18-19**

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)

**Baseline**

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 students with disabilities 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.

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue and expand Equity team for 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	Continue and expand Equity team for 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	Budgeted in Goal #7 LCFF Supplemental  1000-1999: Certificated Personnel Salaries  2000-2999: Classified Personnel Salaries	Budgeted in Goal #7 LCFF Supplemental  1000-1999: Certificated Personnel Salaries  2000-2999: Classified Personnel Salaries

positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school dropout rates and lower suspension and expulsion rates.

positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school dropout rates and lower suspension and expulsion rates. Provided district wide Courageous Conversation professional development.

- 3000-3999: Employee Benefits
- 4000-4999: Books And Supplies
- 5000-5999: Services And Other Operating Expenditures
- 7000-7439: Other Outgo

- 3000-3999: Employee Benefits
- 4000-4999: Books And Supplies
- 5000-5999: Services And Other Operating Expenditures
- 7000-7439: Other Outgo

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support character education programs at school sites	Supported character education programs at school sites. Implementation of Sanford Harmony at 11 elementary school sites.	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." LCFF Base	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." LCFF Base
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Discovery Center Anti-Bullying program and Restorative Justice training	Supported Discovery Center Anti-Bullying program and Restorative Justice training	1000-1999: Certificated Personnel Salaries LCFF Supplemental \$20,000	LCFF Supplemental 14,595

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

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. In 2018-2019, SRVUSD will form a "think tank" to study student stress and overall mental health and to explore strategies for improving these areas of concern. Hire an additional 2.0 FTE Social Worker to provide mental health support to students and families.	Maintained 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. In 2018-2019, SRVUSD formed a Mental Health Task Force. The Mental Health Task Force studied student stress and how to support the overall mental health of students. The task force explored strategies for improving these areas of concern and created a districtwide 3-year plan.	Resource 0787 LCFF Supplemental \$1,628,000	Resource 0787 LCFF Supplemental 1,625,000
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

Hired an additional 2.0 FTE Social Worker to provide mental health support to students and families.

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols	Continued safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols	Cost Center 2760 LCFF Base \$25,000	Cost Center 2760 LCFF Base 14,121
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators	Continued behavior management training (Relias, CPI, PECS) for special education teachers and para-educators	Resource 6500 LCFF Base \$100,000	Resource 6500 LCFF Base 95,238
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide anti-bias training for students, staff and community	Provided anti-bias training for students, staff and community	No cost \$0	No Cost 0

members conducted by the Anti-Defamation League

members conducted by the Anti-Defamation League

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Speak Up Be Safe Child Abuse Prevention Program for grades 2,4, and 6.	Continued Speak Up Be Safe Child Abuse Prevention Program for grades 2, 4, and 6.	LCFF Base \$200,000	LCFF Base 52,946
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	Continued to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	No additional cost. \$0	No Additional Cost 0
	San Ramon Valley Unified District created the Explore program to support and recoup attendance districtwide.		

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to track and monitor truancies and chronic absenteeism through the School Attendance Review Board process.

Tracked and monitor truancies and chronic absenteeism through the School Attendance Review Board process.

1000-1999: Certificated Personnel Salaries LCFF Base \$11,000

3000-3999: Employee Benefits

Cost Center 2713 LCFF Base 9,245

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

**Action 11**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Administered the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness. Additionally, piloted Strengthfinders as a social emotional student support opportunity.

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

Resource 6690 State-restricted 5,371

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 12**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue "Street Smarts" driver safety education program participation

Continued the "Street Smarts" driver safety education program participation

5000-5999: Services And Other Operating Expenditures LCFF Base \$10,000

Cost Center 2713 5000-5999: Services And Other Operating Expenditures LCFF Base 8,405

**Action 13**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures



Hire full time Safety Coordinator	Hired full time Safety Coordinator	1000-1999: Certificated Personnel Salaries LCFF Base \$150,000	Resource 0000 , Resource 6695 LCFF Base 156,270
		3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries
			3000-3999: Employee Benefits

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Form a Mental Health Task Force to study best practices to address student stress and overall well-being.	Formed a Mental Health Task Force to study best practices to address student stress and overall well-being.	No additional cost. \$0.00	No Additional Cost 0

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot Sanford Harmony Social Emotional Curriculum at 11 elementary schools.	Implemented Sanford Harmony Social Emotional at 11 elementary schools in 2018-2019 and in 2019-2020 it will be fully implemented at all 22 elementary schools.	No additional cost. \$0	No Additional Cost 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.

Continued CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, maintain CTE TSA. Maintained AVID (Advancement via Individual Determination) program. Continued Workability Program and expanded employment options. Increased access to Advanced Placement courses. Sanford Harmony will be implemented at all elementary schools and the Mental Health Task Force was formed and developed multiple initiatives.

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

Based on data from the California Healthy Kids Survey, school connectedness continues to increase, district wide suspensions have decreased with an increase of restorative practices implemented, and there have been zero expulsions. The SRVUSD Mental Health Taskforce has gathered input from a diverse set of stakeholders and has implemented a plan aimed at further increasing school connectedness and safety with the increase of social workers, the planning of feeder pattern wellness centers and district-wide wellness days. Additionally, the SRVUSD safety coordinator, has implemented new safety protocols and professional development at all sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

92% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions. Action 8, SUBS, was implemented in less schools, thus reducing expenditures.

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.

Based on feedback from the LCAP survey and from the LCAP stakeholder committee, the district will increase social workers from three to six in the 2019-2020 school year, increase nurses, counselors and librarians.

# Annual Update

LCAP Year Reviewed: 2018-19

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

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 Priorities:    Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

The school district will make efforts to seek parent input in decision-making. (Metric 3A)  
 The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)  
 The school district will promote parent participation in programs for students with disabilities. (Metric 3C)  
 School attendance rates will increase. (Metric 5A)  
 Chronic absenteeism will decrease. (Metric 5B)  
 Middle and high school dropout rates will decrease. (Metric 5C and 5D)  
 Graduation rates will remain high. (Metric 5E)  
 Student suspension and expulsion rates will decrease. (Metrics 6A and 6B)

#### Indicators:

Meeting agendas  
 Sign-in sheets  
 Meeting minutes  
 Budget reports  
 School site plans  
 Attendance data  
 Graduation rate data  
 Suspension data

#### 18-19

The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent meetings at school sites. (Metric 3A, 3B)  
 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)

### Actual

#### Metric/Indicator

As indicated by agendas, sign-in sheets, parent survey and meeting minutes, the school district will make efforts to seek parent input in decision-making. Meetings included: SRVUSD Climate Committee, GATE Task Force, Mental Health Task Force, DELAC committee, Equity Task Force-CLR committee, and LCAP stakeholder meetings. (Metric 3A) Met  
 The school district will promote parent participation in programs for unduplicated pupils by hosting DELAC committee meetings and Title 1 meetings. (Metric 3B) Met  
 The school district will promote parent participation in programs and Community Advisory Committee (CAC) meetings for students with disabilities. (Metric 3C) Met  
 School attendance rates will increase. (Metric 5A) Met  
 Chronic absenteeism will decrease. (Metric 5B) Met (4.5% to 3.7)  
 Middle and high school dropout decreased. (Metric 5C and 5D) Met  
 Graduation rates will remain high. (97%) (Metric 5E) Met  
 Student suspension and expulsion rates decreased with zero expulsions. (Metrics 6A and 6B) Met

**Expected**

**Baseline**

There is no available data to track parent involvement other than participation in PTA and Educational Foundations and Booster groups. The district does provide opportunities for parents to be involved in decision making through the establishment of a school site council at each site. In addition, the district maintains a DELAC and an ELAC at each school with English learners. The PTA has a special needs subcommittee to receive input from parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate. 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.

**Actual**

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the	Allocated unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the	Cost Center 2000 LCFF Base \$4,200,000  1000-1999: Certificated Personnel Salaries	Cost Center 2000 LCFF Base 3,406,452  1000-1999: Certificated Personnel Salaries

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).

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).

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

6000-6999: Capital Outlay

## Action 2

**Planned Actions/Services**  
Maintain TSA support for Special Education continuum at elementary school sites

**Actual Actions/Services**  
Maintained TSA support for Special Education continuum at elementary school sites.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

LCFF Base \$759,000

Resource 0000 LCFF Base 756,130

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

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.

Continued Culturally Responsive Teaching and Learning Strategies. Supported character education programs at school sites. Continued Discovery Center Anti-Bullying program and Restorative Justice training. Maintained mental health support for students K8 and maintained 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, continued Rainbow program at elementary and continue mental health counselors at middle and high schools. Continued safety measures at schools including digital citizenship, facilities, safety supplies, and emergency communication protocols. Continued behavior management training (Relias, CPI, PECS) for special education teachers and para-educators. Provided anti-bias training for students, staff and community members conducted by the Anti-Defamation League. Continue to Speak Up Be Safe Child Abuse Prevention Program at three grade levels (2,4,6). Promoted positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners, and posters. Continued and expanded "street smarts" driver safety program participation.

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

Student attendance rate is very high. Chronic absenteeism rates are very low. Middle and High School dropout rates are very low. High school graduation rates are very high (97%). Student suspension and expulsion rates are very low. School safety and connectedness continue to be high.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

84% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions. Funding of action 1 in goal 5 was provided to sites and sites have yet to determine spending.

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 were made to this goal

# Annual Update

LCAP Year Reviewed: **2018-19**

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

Expand course offerings to increase opportunities for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

A broad course of study will be offered to all students. (Metric 7A)  
Programs and services will be provided to unduplicated pupils. (Metric 7B)  
Programs and services will be provided to students with disabilities. (Metric 7C)

Indicators:

Middle and High School Course Catalogs

### 18-19

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

A broad course of study will be offered to all students as indicated by a review of middle and high school course catalogs, class rosters and master schedules. (Metric 7A) Met  
Programs and services will be provided to unduplicated pupils as indicated by course offerings, advisory/tutorial periods and extension opportunities provided at school sites. (Metric 7B) Met  
Programs and services will be provided to students with disabilities as indicated by course offerings, course signup data and Personalized Learning Initiative data.(PLI) (Metric 7C) Met



Expected

Actual

**Baseline**

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. Magnet programs for English learners are provided at Gale Ranch Middle School and Dougherty Valley High School. These programs include SDAIE support in each subject area. Various programs are in place for students with disabilities, including but not limited to, counseling enriched classes at all three levels, special day classes for mild, moderate and severe students and transitions programs for students 18 and older. The district will open two preschool programs for low income families in the 17-18 school 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**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.	Continued to explore 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.	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). LCFF Base	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost) LCFF Base
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	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.

A broad course of study was offered to all students based on course offerings, signup ups, and PLI data.

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

The district implemented a blended learning model for a summer "bridge" program for middle school math advancement. In addition, SRVUSD provides a Personalized Learning initiative that will provide flexibility and more options for student learning by allowing them to take online courses, college courses, etc for graduation credit and by creating opportunities for students to participate in internships. SRVUSD will host community college courses on district campuses to allow students more access to college courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No additional costs for Goal 6 as noted above.

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 to this goal

# Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B)

The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C)

The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)

The English learner reclassification rate will increase. (Metric 4E)

The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)

The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)

Programs and services will be developed and provided to unduplicated pupils. (7B)

Pupil outcomes. (8A)

Indicators:

UC/CSU completion rates

CTE pathway completion rates

AP participation and pass rates

CAASPP data

English Learner proficiency rates

English learner reclassification rates

#### 18-19

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

### Actual

Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B) Met

The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C) Met

The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D) Met

The English learner reclassification rate will increase. (Metric 4E) Met

The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F) Met

The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G) Met

Programs and services will be developed and provided to unduplicated pupils. (Metric 7B) Met

Local and school indicators (Dreambox, Math 180, I-Ready) along with grade level and subject essential standards and assessments provide clear evidence of student learning. (Metric 8A) Met

Expected

**Baseline**

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. 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.

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.

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Continued 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	LCFF Supplemental \$659,000	LCFF Supplemental 499,124
		Title I \$335,000	Title I 280,011
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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.

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.

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the CELDT and will increase the English learner reclassification rates. Continue current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.	Continued English Learner Support. This action step supported English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the ELPAC and will increase the English learner reclassification rates. Continued current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.	LCFF Supplemental \$709,000	LCFF Supplemental 559,439
		Title III \$270,000	Title III 208,497
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Blended Learning (Math 180)	Continued Blended Learning (Math 180)	Math 180 licenses and professional development. LCFF Supplemental \$25,000	Math 180 Licenses and professional development LCFF Supplemental 18,935

		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Culturally Responsive Teaching and Learning professional development	Continued Culturally Responsive Teaching and Learning professional development. Created multiple cohorts, Courageous Conversation seminars, CRIC training and trip to the Museum of Tolerance.	LCFF Supplemental \$150,000	LCFF Supplemental 113,609
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allocate funds to qualifying school sites for targeted support programs	Allocated funds to qualifying school sites for targeted support programs	LCFF Supplemental \$300,000	LCFF Supplemental 236,717
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue remedial summer school at elementary and secondary level	Continued remedial summer school at elementary and secondary level	LCFF Supplemental \$300,000	LCFF Supplemental 236,717
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster Youth Liaison Support including 1.0 FTE Social Worker	Foster Youth Liaison Support including 1.0 FTE Social Worker	Cost Center 2703 LCFF Supplemental \$70,000	Cost Center 2703 LCFF Supplemental 57,775
		Resource 6690 State-restricted \$60,000	Resource 6690 State-restricted 55,886
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		7000-7439: Other Outgo	7000-7439: Other Outgo



## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue preschool program for qualifying children.	Continued preschool program for qualifying children.	State-restricted \$200,000	Resource 9057 State-restricted 199,472
		LCFF Supplemental \$100,000	LCFF Supplemental LCFF Supplemental 0
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	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.

Continued intervention team with a reduced number of coaches who expanded Reading Recovery capacity at the school site level. Continued English Learner Support at all elementary schools and at the magnet programs at Gale Ranch Middle School and Dougherty Valley High School. Continued Blended Learning (Math 180). Continued Culturally Responsive Teaching and Learning professional development. Allocated funds to qualifying school sites for targeted support programs. Continued remedial summer school at the elementary and secondary levels. Increased Foster Youth Liaison Support including 1.0 FTE Social Worker. Added two preschool programs for qualifying children.

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

Overall student performance on statewide assessments fell into the blue or very high category. However, socio-economically disadvantaged students and students with disabilities scored below all students in ELA. Both of these subgroups increased

performance in math, with SWD students scoring two performance bands below all students. The percentage of students who demonstrate college and career readiness is in the very high category. The percentage of English learners who make progress toward English proficiency in the blue or very high category. The English learner reclassification rate increased. The percentage of students who passed the AP exams with a score of 3 or better increased slightly. All students, including unduplicated pupils and students with disabilities, participated in a broad course of student that included all subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

66% of planned expenditures for this goal and associated actions was spent in 2018-19. LCFF Supplemental funds were not spent as staffing costs did not exceed the State restricted funds. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions.

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: **2018-19**

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

Increase parent involvement among all subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

The school district will make efforts to seek parent input in decision-making. (Metric 3A)

The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)

The school district will promote parent participation in programs for students with disabilities. (Metric 3C)

**18-19**

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)

Actual

As indicated by agendas, sign-in sheets, parent survey and meeting minutes, the school district will make efforts to seek parent input in decision-making. Meetings included: SRVUSD Climate Committee, GATE Task Force, Mental Health Task Force, DELAC committee, Equity Task Force-CLR committee, and LCAP stakeholder meetings the school district will make efforts to seek parent input in decision-making. (Metric 3A) Met

The school district will promote parent participation for unduplicated pupils as evidenced by agendas, minutes and action items from the DELAC committee, Equity Task Forces and Mental Health Task Force.(Metric 3B) Met

The school district will promote parent participation in programs for students with disabilities as indicated by agendas, notes and action items from the Community Advisory Committee (CAC) (Metric 3C) Met

Expected

Actual

**Baseline**

The district provides opportunities for parents to be involved in decision making through the establishment of a school site council at each site. In addition, the district maintains a DELAC and an ELAC at each school with English learners. The PTA has a special needs subcommittee to receive input from parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create and support school site campuses that are warm and welcoming to ALL parents	Continue to create and support school site campuses that are warm and welcoming to ALL parents	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). \$0	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost) 0

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand opportunities for parents to engage in hands-on instructional activities.	Expanded opportunities for parents to engage in hands-on instructional activities. Several elementary schools hosted parent Math and Science nights to experience hands-on activities.	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). \$0	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost) 0

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide translation services, when possible, at parent meetings

Provided translation services, when possible, at parent meetings

5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$3,000

5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental 2,735

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.	Provided child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.	Function 2495 LCFF Supplemental \$5,000	Function 2495 LCFF Supplemental 0
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Foster Youth parent/guardian committee.	Continue Foster Youth parent/guardian committee.	Supported within Goal #7 (Foster Youth Support). \$0	Supported within Goal #7 (Foster Youth Support). 0

### Analysis

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

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

The school district made efforts to seek parent input in decision-making. The school district promoted parent participation in programs for unduplicated pupils. The school district promoted parent participation in programs for students with disabilities. In the fall of 2018, all 36 school sites held individual LCAP meetings with parents and staff to review the 2017-2018 LCAP to make recommendations and suggestions for the 2018-2019 LCAP. Feedback from all 36 meetings was collected and presented to the district LCAP stakeholder committee. Additionally, community members participate in the SRVUSD climate committee, DELAC, Mental Health Task Force, the PTA special needs subcommittee, and the Community Advisory Committee (CAC) for parents of students with disabilities. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve the overall climate.

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

Based on attendance numbers the district experienced an increase in parent involvement and participation in the 2018-2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

34% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions.

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 were made to this goal

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

To allow for more community input into the decision making process, the district developed and implemented a 2018-2019 LCAP survey. The survey was launched in February of 2019 and went to parents, staff, students and community.

Each individual school site held LCAP meetings for parents and staff. At each of these meetings, parents and staff examined the 2018-2019 LCAP, student achievement data and budget information to provide feedback about changes, omissions or additions to the LCAP for 2019-2020 LCAP. In addition, parents and staff were encouraged to volunteer for the District LCAP Committee. More than 50 parents, students and staff members volunteered for this committee. Feedback from individual site meetings was gathered and then shared with the District LCAP Stakeholder committee.

A Stakeholder Committee was continued to review and update the current LCAP. The committee was comprised of 50 members representing teachers, classified staff, bargaining units, parents, including foster youth parents, parents of low-income students, English learner parents, board members, site administrators, district administrators, and high school students. The committee met on 11/27/18, 1/29/19, 3/19/18 and 4/23/19. They reviewed the data addendum (attached), parent/community survey data and current LCAP to make recommendations for the 2019-2020 LCAP.

The district attended four different stakeholder groups (DELAC, Climate Committee, PTA Council and Community Advisory Committee) on April 10, 2019, May 8, 2019, May 13, 2019 and May 23, 2019 to present the draft LCAP.

The draft LCAP was posted on the District's website on June 4, 2019.

The district provided an email address [LCAP@SRVUSD.NET](mailto:LCAP@SRVUSD.NET) to allow members of the community to ask questions and post comments regarding the draft LCAP. The Superintendent has responded to any questions in writing.

A public hearing for the LCAP was held on June 11, 2019.

The LCAP was approved by the Board of Trustees on June 25, 2019.

## 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 2019-2020 LCAP.

The stakeholder committee developed the 2019-2020 draft LCAP.

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

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 2019-2020 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 - No changes were made.

Goal 2 - No changes were made.

Goal 3 - No changes were made.

Goal 4 - Increase/add social workers, counselors, nurses and librarians.

Goal 5 - No changes were made.

Goal 6 - No changes were made.

Goal 7 - No changes were made.

Goal 8 - No changes were made.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## 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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### 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)	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) 100% of teachers and administrators are	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 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 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)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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)</p> <p>100% of classified staffing positions will be filled.</p> <p>99% of teachers are fully credentialed and appropriately assigned. Currently, certificated staffing is comprised of .68% African American, .16% American Indian, 7.95% Asian, .95% Filipino/Pacific Islander, 4.08% Hispanic, 84.3% White with 1.73% reporting either multiple races or had no response. This compares to our student population as follows: 1.9% African American, 0% American Indian, 35% Asian,.03% Filipino/Pacific Islander and 43% White. Classified staffing positions, especially special education para-</p>	<p>100% of classified staffing positions will be filled.</p> <p>All facilities are in good repair. (Metric 1C)</p>	<p>100% of classified staffing positions will be filled.</p> <p>All facilities are in good repair. (Metric 1C)</p>	<p>100% of classified staffing positions will be filled.</p> <p>All facilities are in good repair. (Metric 1C)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	educators continue to be unfilled. All facilities are in good repair. (1C)			

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue providing beginning teacher support (SRVTIP) for new teachers

2018-19 Actions/Services

Continue providing beginning teacher support (SRVTIP) for new teachers

2019-20 Actions/Services

Continue providing beginning teacher support (SRVTIP) for new teachers

including mentor stipends and mentor and mentee substitutes.

including mentor stipends and mentor and mentee substitutes.

including mentor stipends and mentor and mentee substitutes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$210,615	\$219,000	\$237,000
Source	Title II	Title II	Title II
Budget Reference	Resource 4035	Resource 4035	Resource 4035
Amount	\$450,815	\$469,000	\$506,480
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2212	Cost Center 2212	Cost Center 2212
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$62,000
Source	Title II	Title II	Title II
Budget Reference	Resource 4035	Resource 4035	Resource 4035
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

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

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



Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$6,549,380	\$6,800,000	\$7,370,000
Source	All	All	All
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source			All
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
All

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue implementation of revised certificated employee evaluation process

**2018-19 Actions/Services**

Continue developing itinerant certificated employee evaluation.

**2019-20 Actions/Services**

Continue developing itinerant certificated employee evaluation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$2,000	\$2,100
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop revised classified evaluation instrument.

2018-19 Actions/Services

Continue implementation of revised classified employee evaluation process.

2019-20 Actions/Services

Continue implementation of revised classified employee evaluation process.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$2,100
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,955	\$8,300	\$8,900
Source	State-restricted	LCFF Base	LCFF Base
Budget Reference	Resource 6264	Cost Center 2753	Cost Center 2753
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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.

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

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### 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
Every pupil in the school district has sufficient access to the standards-aligned instructional materials. (Metric 1B) The district will implement the academic content and performance standards adopted by the state board. (Metric 2A)	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>English learners will have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (Metric 2B)</p> <p>Indicators:</p> <p>District Williams Act Compliance Reports Staff Development Day Agendas Staff Development Day Sign-in Sheets Instructional Coaches Calendars</p>	<p>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.</p>	<p>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)</p>	<p>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)</p>	<p>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)</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$750,000	\$780,000	\$843,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2772	Cost Center 2772	Cost Center 2772
Amount	\$533,038		
Source	State-restricted		
Budget Reference	Resource 6264	RS 6264 Expired 2017-18	RS 6264 Expired 2017-18

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services



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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,483,511	\$1,543,000	\$1,660,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Function 2422, Cost Center 1216	Function 2422, Cost Center 1216	Function 2422, Cost Center 1216
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6500	Resource 6500	Resource 6500
Amount	\$39,972	\$42,000	\$45,000
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 0208	Resource 0208	Resource 0208
Amount	\$1,500,000	\$1,500,000	\$1,500,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6300	Resource 6300	Resource 6300
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,021,500	\$1,000,000	\$1,000,000
Source	Other	Other	Other
Budget Reference	Technology Reserves (Resource 0211 and 0216)	Technology Reserves (Resource 0211 and 0216)	Technology Reserves (Resource 0211 and 0216)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	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.

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

Unchanged Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

2016 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
Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B) The percentage of students who successfully complete UC/CSU or complete CTE pathways and	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	% 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	% of students who successfully complete UC/CSU requirements increased; % of students who completed CTE pathways increased; % of students who pass AP exam with score of 3 or better increased; % of students who	% 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>programs will increase. (Metric 4C)  The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)  The English learner reclassification rate will increase. (Metric 4E)  The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)  The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)  All students will participate in a broad course of study that includes all subject areas.(Metric 7A)  Programs and services will be developed and provided to unduplicated pupils. (7B)  Programs and services will be developed and provided to students with disabilities. (7C)</p> <p>Indicators:</p>	<p>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.  19.7% of our English Learners overall were reclassified as English proficient. 79.6% of English Learners made progress toward English proficiency. 48% of</p>	<p>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. English learners will continue to make progress toward English proficiency and the reclassification rate will increase.  (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, )</p>	<p>demonstrate college and career readiness pursuant to EAP by subgroup increased; 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. English learners will continue to make progress toward English proficiency and the reclassification rate will increase.  (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C)</p>	<p>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. English learners will continue to make progress toward English proficiency and the reclassification rate will increase.  (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, )</p>

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 CAASPP results CELDT results	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.			

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Secondary Students

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, increase CTE TSA support from 1.0 to 1.5. 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 and will increase participation in CTE among unduplicated pupils.

2019-20 Actions/Services

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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$282,747	\$350,000	\$1,456,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 9025 (Object 8980)	Resource 9025 (Object 8980)	Resource 9025 (Object 8980)
Amount	\$317,058	\$330,000	\$300,000
Source	Other	Other	
Budget Reference	Resource 9025 (Object 8677)	Resource 9025 (Object 8677)	
Amount	\$1,073,874	\$1,000,000	\$0.00
Source	State-restricted	State-restricted	
Budget Reference	Resource 6387	Resource 6387	

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Secondary Students

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action



2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$78,110	\$81,000	\$88,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2706	Cost Center 2706	Cost Center 2706
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$166,300	\$173,000	\$188,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6520	Resource 6520	Resource 6520
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$489,250	\$509,000	\$550,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6500 - Contribution from Resource 0000	Resource 6500 - Contribution from Resource 0000	Resource 6500 - Contribution from Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Secondary Students  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle and High schools  
Specific Grade Spans: Grades 6-12  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: High School

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Consider Increasing classified support to Librarian Media Teachers at middle and high schools (0.2 FTE at each secondary site) - Not met

2019-20 Actions/Services

Added two high school librarians.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,068,625	\$2,151,000	\$2,327,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference		.	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Specific Student Groups: High School Students  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 Specific Schools: High Schools  
 Specific Grade Spans: Grades 9-12  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Secondary  
 [Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

Caseload reduced by 500-1 to 400 to 1 at the high schools and 700-1 to 650-1 at the middle schools.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,923,769	\$5,121,000	\$5,540,000
Source	LCFF Base	LCFF Base	LCFF Base

Budget  
Reference

1000-1999: Certificated Personnel  
Salaries

1000-1999: Certificated Personnel  
Salaries

1000-1999: Certificated Personnel  
Salaries

Budget  
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

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.

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

Unchanged Goal

## 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 Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

SRVUSD has a disproportionate percentage of suspensions and expulsions among certain subgroups. SRVUSD is seeing an increase in student stress and mental health issues.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates will increase. (Metric 5A) Chronic absenteeism rates will decrease. (Metric 5B) Middle school and high school dropout rates will decrease. (Metrics 5C and 5D) High school graduation rates will continue to be high. (Metric 5E)	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Student suspension and expulsion rates will continue to decrease. (6A and 6B)</p> <p>School safety and connectedness will increase. (Metric 6C)</p> <p>Indicators:  School attendance data  Middle and high school dropout data  Graduation rates  Suspension data  CHKS data</p>	<p>disproportionate percentage of African American and students with disabilities who are suspended compared to the overall student population.</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</p>	<p>who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>	<p>who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>	<p>who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue Culturally Responsive Teaching and Learning Strategies. This and all

2018-19 Actions/Services

Continue and expand Equity team for Culturally Responsive Teaching and

2019-20 Actions/Services

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.

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 dropout rates and lower suspension and expulsion rates.

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

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Budgeted in Goal #7	Budgeted in Goal #7	Budgeted in Goal #7
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to support character education programs at school sites

2018-19 Actions/Services

Continue to support character education programs at school sites

2019-20 Actions/Services

Continue to support character education programs at school sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	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."	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."	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	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Specific Student Groups: Students with special needs  
 [Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue Discovery Center Anti-Bullying program and Restorative Justice training

Continue Discovery Center Anti-Bullying program and Restorative Justice training

Continue Discovery Center Anti-Bullying program and Restorative Justice training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$22,311	\$20,000	\$21,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Students with special needs  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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. In 2018-2019, SRVUSD will form a "think tank" to study student stress and overall mental health and to explore strategies for improving these areas of concern. Hire an additional 2.0 FTE Social Worker to provide mental health support to students and families.

**2019-20 Actions/Services**

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. The Mental Health Task Force will continue to study student stress and overall mental health and to explore strategies for improving these areas of concern. Hire an additional 3.0FTE Social Worker, increasing FTE to 6.0 to provide mental health support to students and families.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$1,565,090	\$1,628,000	\$1,760,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource 0787	Resource 0787	Resource 0787
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Students with special needs

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2760	Cost Center 2760	Cost Center 2760
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students with special needs

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$104,887	\$100,000	\$104,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 6500	Resource 6500	Resource 6500
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year 2017-18

Amount

\$0

2018-19

\$0

2019-20

\$0

Budget Reference

No cost

No cost

No cost

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All elementary and middle schools  
Specific Grade Spans: Grades 2, 4, 6  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Elementary & Middle  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

Continue Speak Up Be Safe Child Abuse Prevention Program for grades 2,4, and 6.

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

Unchanged Action

2019-20 Actions/Services

Continue Speak Up Be Safe Child Abuse Prevention Program for grades 2,4, and 6.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$188,000	\$200,000	\$208,000
Source	LCFF Base	LCFF Base	LCFF Base

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No additional cost.	No additional cost.	No additional cost.

**Action 10**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$11,000	\$11,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action



2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6690	Resource 6690	Resource 6690
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Secondary Students

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue "Street Smarts" driver safety education program participation

2018-19 Actions/Services

Continue "Street Smarts" driver safety education program participation

2019-20 Actions/Services

Continue "Street Smarts" driver safety education program participation

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 13**

All  All Schools

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

**Actions/Services**

New Action  Unchanged Action

Hire full time Safety Coordinator  Continue full time Safety Coordinator

**Budgeted Expenditures**

Amount		\$150,000	\$162,000
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 14**

All  All Schools

OR

[Add Students to be Served selection here]  [Add Scope of Services selection here]  [Add Location(s) selection here]

**Actions/Services**

	New Action	Modified Action
	Form a Mental Health Task Force to study best practices to address student stress and overall well-being.	The recommendations from the Mental Health Task Force will be implemented in the 2019-2020 school year.

**Budgeted Expenditures**

Amount		\$0.00	\$0.00
Budget Reference		No additional cost.	No additional cost.

**Action 15**

All  [Add Students to be Served selection here]  Specific Schools: Elementary Schools  
 Specific Grade Spans: K-5  
 [Add Location(s) selection here]

OR

[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	Specific Grade Spans: Elementary [Add Location(s) selection here]
--	--	--

**Actions/Services**

	New Action	Modified Action
	Pilot Sanford Harmony Social Emotional Curriculum at 11 elementary schools.	Expand Sanford Harmony social emotional curriculum at all 22 elementary schools.

**Budgeted Expenditures**

Amount		\$0	\$0
Budget Reference		No additional cost.	No additional cost.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## 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 Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### 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
<p>The school district will make efforts to seek parent input in decision-making. (Metric 3A)</p> <p>The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)</p> <p>The school district will promote parent</p>	<p>There is no available data to track parent involvement other than participation in PTA and Educational Foundations and Booster groups. The district does provide opportunities for parents to be involved in decision making through</p>	<p>The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent</p>	<p>The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent</p>	<p>The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>participation in programs for students with disabilities. (Metric 3C)  School attendance rates will increase. (Metric 5A)  Chronic absenteeism will decrease. (Metric 5B)  Middle and high school dropout rates will decrease. (Metric 5C and 5D)  Graduation rates will remain high. (Metric 5E)  Student suspension and expulsion rates will decrease. (Metrics 6A and 6B)</p> <p>Indicators:  Meeting agendas  Sign-in sheets  Meeting minutes  Budget reports  School site plans  Attendance data  Graduation rate data  Suspension data</p>	<p>the establishment of a school site council at each site.  In addition, the district maintains a DELAC and an ELAC at each school with English learners. The PTA has a special needs subcommittee to receive input from parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate.  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%.</p>	<p>meetings at school sites. (Metric 3A, 3B)  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)</p>	<p>meetings at school sites. (Metric 3A, 3B)  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)</p>	<p>meetings at school sites. (Metric 3A, 3B)  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)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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 in decision making 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).

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).

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**

Year	2017-18	2018-19	2019-20
Amount	\$4,147,287	\$4,200,000	\$4,380,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2000	Cost Center 2000	Cost Center 2000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain TSA support for Special Education continuum at elementary school sites

2018-19 Actions/Services

Maintain TSA support for Special Education continuum at elementary school sites

2019-20 Actions/Services

Maintain TSA support for Special Education continuum at elementary school sites

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$730,322	\$759,000	\$822,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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.

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

Unchanged Goal

## Goal 6

Expand course offerings to increase opportunities for all students

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### 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
<p>A broad course of study will be offered to all students. (Metric 7A)                      Programs and services will be provided to unduplicated pupils. (Metric 7B)                      Programs and services will be provided to students with disabilities. (Metric 7C)                      Indicators:</p>	<p>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.</p>	<p>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)</p>	<p>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)</p>	<p>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)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle and High School Course Catalogs	Magnet programs for English learners are provided at Gale Ranch Middle School and Dougherty Valley High School. These programs include SDAIE support in each subject area. Various programs are in place for students with disabilities, including but not limited to, counseling enriched classes at all three levels, special day classes for mild, moderate and severe students and transitions programs for students 18 and older. The district will open two preschool programs for low income families in the 17-18 school 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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

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

Unchanged Goal

## 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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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
Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B) The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C)	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.	% 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	% 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	% 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



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)  The English learner reclassification rate will increase. (Metric 4E)  The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)  The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)  Programs and services will be developed and provided to unduplicated pupils. (7B)  Pupil outcomes. (8A)</p> <p>Indicators:  UC/CSU completion rates  CTE pathway completion rates  AP participation and pass rates  CAASPP data  English Learner proficiency rates  English learner reclassification rates</p>	<p>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. 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,</p>	<p>pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>	<p>pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>	<p>pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Hispanic and students with disabilities.            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.</p>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue intervention team with a reduced number of coaches (6.0 FTE to 5.0 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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$592,011	\$659,000	\$714,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Amount	\$340,835	\$335,000	\$349,000
Source	Title I	Title I	Title I

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who

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

Modified Action

2018-19 Actions/Services

Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who

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

Unchanged Action

2019-20 Actions/Services

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.

make progress toward English proficiency as measured by the ELPAC 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). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.

make progress toward English proficiency as measured by the ELPAC 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). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$681,309	\$709,000	\$767,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Amount	\$225,806	\$270,000	\$281,000
Source	Title III	Title III	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All 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:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

Continue Blended Learning (Math 180)

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

Unchanged Action

2018-19 Actions/Services

Continue Blended Learning (Math 180)

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

Unchanged Action

2019-20 Actions/Services

Continue Blended Learning (Math 180)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Math 180 licenses and professional development.	Math 180 licenses and professional development.	Math 180 licenses and professional development.
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue Culturally Responsive Teaching and Learning professional development

2018-19 Actions/Services

Continue Culturally Responsive Teaching and Learning professional development

2019-20 Actions/Services

Continue Culturally Responsive Teaching and Learning professional development

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$143,246	\$150,000	\$156,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: California High, Dougherty High, Quail Run, Montevideo, Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong
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**Actions/Services**

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Allocate funds to qualifying school sites for targeted support programs

2018-19 Actions/Services

Allocate funds to qualifying school sites for targeted support programs

2019-20 Actions/Services

Allocate funds to qualifying school sites for targeted support programs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$339,463	\$300,000	\$312,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Budget Reference

7000-7439: Other Outgo

7000-7439: Other Outgo

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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue remedial summer school at elementary and secondary level

2018-19 Actions/Services

Continue remedial summer school at elementary and secondary level

2019-20 Actions/Services

Continue remedial summer school at elementary and secondary level

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$327,048	\$300,000	\$312,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental

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

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Foster Youth Liaison Support including 1.0 FTE Social Worker

2018-19 Actions/Services

Foster Youth Liaison Support including 1.0 FTE Social Worker

2019-20 Actions/Services

Foster Youth Liaison Support including increase in social workers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$61,398	\$70,000	\$397,101
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cost Center 2703	Cost Center 2703	Cost Center 2703
Amount	\$59,398	\$60,000	\$63,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6690	Resource 6690	Resource 6690
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: Preschool**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Add two preschool programs for qualifying children.

**2018-19 Actions/Services**

Continue preschool program for qualifying children.

**2019-20 Actions/Services**

Continue preschool program for qualifying children.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$180,761	\$200,000	\$208,000
Source	State-restricted	State-restricted	State-restricted
Amount	\$86,655	\$100,000	\$104,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

5000-5999: Services And Other  
Operating Expenditures

5000-5999: Services And Other  
Operating Expenditures

Budget  
Reference

7000-7439: Other Outgo

7000-7439: Other Outgo

7000-7439: Other Outgo

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 8

Increase parent involvement among all subgroups

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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
<p>The school district will make efforts to seek parent input in decision-making. (Metric 3A)</p> <p>The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)</p> <p>The school district will promote parent participation in programs for students with disabilities. (Metric 3C)</p>	<p>The district provides opportunities for parents to be involved in decision making through the establishment of a school site council at each site.</p> <p>In addition, the district maintains a DELAC and an ELAC at each school with English learners.</p> <p>The PTA has a special needs subcommittee to receive input from</p>	<p>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)</p>	<p>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)</p>	<p>Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level such as LCAP committee, District English Learning Advisory Committee (DELAC), Community Advisory Committee (CAC), Climate</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate.			Committee, Mental Health Task Force.(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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Students with special needs

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services



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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand opportunities for parents to engage in hands-on instructional activities.	Expand opportunities for parents to engage in hands-on instructional activities.	Expand opportunities for parents to engage in hands-on instructional activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	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:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Limited to Unduplicated Student Group(s)</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
--	--	--

**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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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**

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

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Students with special needs

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,223	\$5,000	\$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Function 2495	Function 2495	Function 2495
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Foster Youth parent/guardian committee.	Continue Foster Youth parent/guardian committee.	Continue Foster Youth parent/guardian committee.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Supported within Goal #7 (Foster Youth Support).	Supported within Goal #7 (Foster Youth Support).	Supported within Goal #7 (Foster Youth Support).

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$5,415,704

Percentage to Increase or Improve Services

2.02%

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, including increased GLAD training and professional development.
- 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 and Sanford Harmony training and social emotional curriculum at all elementary schools.
- 2) Increase K-12 mental health counseling by reducing the counselor staffing ration, increasing counselors. Creating wellness centers at two feeder patterns.

- 3) K-12 Intervention professional development. The professional development centers around the development of a system of supports that provides appropriate interventions for all struggling learners, including, but not limited to, English learners, socio-economically disadvantaged students and foster youth. The district has partnered with CCCOE to provide 4 days of MTSS professional development training and will continue with at least four additional trainings.
- 4) Culturally Responsive Teaching and Learning professional development and the hosting of six Culturally Relevant Instructional Coach (CRIC) courageous conversation trainings by the Pacific Action Group.
- 5) Provided both remedial and enrichment summer school
- 6) 6 FTE Social Workers. Clinically trained social workers are the nation's largest group of mental health service providers. Social work is considered one of the five core mental health professions by federal law and National Institutes of Health.
- 7) Added two high school librarians.

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), MTSS training and professional development, an English Learner program, Mental Health Taskforce and Wellness Rooms, 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.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,865,887

Percentage to Increase or Improve Services

1.87%

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. Research by Howard Zehr, Allan MacRae, Kay Pranis, Lorraine Stutzman Amstutz indicate that restorative practices create a sense of community between teachers and students and that community has a direct correlation to higher student achievement for all students.
- 2) K-12 mental health counseling
- 3) K-12 Intervention professional development. The professional development centers around the development of a system of supports that provides appropriate interventions for all struggling learners, including, but not limited to, English learners, socio-economically disadvantaged students and foster youth. The district has utilized the RTI model of Mike Mattos and Austin Buffum to develop this system of support.
- 4) Culturally Responsive Teaching and Learning professional development. According to Zaretta Hammond, author of Culturally Responsive Teaching and the Brain, "In recent years, there's been a lot of talk about the reasons behind the low performance of many students of color, English learners, and poor students...While the achievement gap has created the epidemic of dependent learners, culturally responsive teaching is one of our most powerful tools for helping students find their way out of the gap...Numerous studies have demonstrated that culturally responsive education can strengthen student connectedness with school and enhance learning. (Kalyanpur, 2012; Tatum, 2009)"
- 5) Remedial summer school
- 6) Child care and meals for parent meetings



7) 3 FTE Social Workers. Clinically trained social workers are the nation's largest group of mental health service providers. Social work is considered one of the five core mental health professions by federal law and National Institutes of Health.

8) .4 additional CTE TSA to recruit unduplicated pupils, particularly socio-economically disadvantaged youth, to participate in Career Technical Education.

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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$3,982,812

Percentage to Increase or Improve Services

1.62%

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. Research by Howard Zehr, Allan MacRae, Kay Pranis, Lorraine Stutzman Amstutz indicate that restorative practices create a sense of community between teachers and students and that community has a direct correlation to higher student achievement for all students.
- 2) K-12 mental health counseling
- 3) K-12 Intervention professional development. The professional development centers around the development of a system of supports that provides appropriate interventions for all struggling learners, including, but not limited to, English learners, socio-economically disadvantaged students and foster youth. The district has utilized the RTI model of Mike Mattos and Austin Buffum to develop this system of support.
- 4) Culturally Responsive Teaching and Learning professional development. According to Zaretta Hammond, author of Culturally Responsive Teaching and the Brain, "In recent years, there's been a lot of talk about the reasons behind the low performance of many students of color, English learners, and poor students...While the achievement gap has created the epidemic of dependent learners, culturally responsive teaching is one of our most powerful tools for helping students find their way out of the gap...Numerous studies have demonstrated that culturally responsive education can strengthen student connectedness with school and enhance learning. (Kalyanpur, 2012; Tatum, 2009)"
- 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.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	33,483,300.00	29,829,454.00	32,941,569.00	33,483,300.00	35,937,181.00	102,362,050.00
	42,000.00	0.00	39,972.00	42,000.00	345,000.00	426,972.00
All	6,800,000.00	6,445,888.00	6,549,380.00	6,800,000.00	7,370,000.00	20,719,380.00
LCFF Base	17,009,300.00	14,950,525.00	16,307,073.00	17,009,300.00	19,305,080.00	52,621,453.00
LCFF Supplemental	3,969,000.00	3,364,646.00	3,851,754.00	3,969,000.00	4,472,101.00	12,292,855.00
Other	1,330,000.00	1,648,618.00	1,338,558.00	1,330,000.00	1,000,000.00	3,668,558.00
State-restricted	3,449,000.00	2,894,236.00	4,017,576.00	3,449,000.00	2,516,000.00	9,982,576.00
Title I	335,000.00	280,011.00	340,835.00	335,000.00	349,000.00	1,024,835.00
Title II	279,000.00	37,033.00	270,615.00	279,000.00	580,000.00	1,129,615.00
Title III	270,000.00	208,497.00	225,806.00	270,000.00	0.00	495,806.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	33,483,300.00	29,829,454.00	32,941,569.00	33,483,300.00	35,937,181.00	102,362,050.00
	26,447,300.00	23,353,601.00	26,305,906.00	26,447,300.00	28,314,681.00	81,067,887.00
0000: Unrestricted	0.00	18,825.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,981,000.00	6,445,888.00	6,582,691.00	6,981,000.00	7,564,500.00	21,128,191.00
2000-2999: Classified Personnel Salaries	42,000.00	0.00	39,972.00	42,000.00	45,000.00	126,972.00
5000-5999: Services And Other Operating Expenditures	10,000.00	8,405.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	3,000.00	2,735.00	3,000.00	3,000.00	3,000.00	9,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	33,483,300.00	29,829,454.00	32,941,569.00	33,483,300.00	35,937,181.00	102,362,050.00
		0.00	0.00	0.00	0.00	300,000.00	300,000.00
	LCFF Base	16,838,300.00	14,923,295.00	16,286,073.00	16,838,300.00	19,121,580.00	52,245,953.00
	LCFF Supplemental	3,946,000.00	3,361,911.00	3,826,443.00	3,946,000.00	4,448,101.00	12,220,544.00
	Other	1,330,000.00	1,648,618.00	1,338,558.00	1,330,000.00	1,000,000.00	3,668,558.00
	State-restricted	3,449,000.00	2,894,236.00	4,017,576.00	3,449,000.00	2,516,000.00	9,982,576.00
	Title I	335,000.00	280,011.00	340,835.00	335,000.00	349,000.00	1,024,835.00
	Title II	279,000.00	37,033.00	270,615.00	279,000.00	580,000.00	1,129,615.00
	Title III	270,000.00	208,497.00	225,806.00	270,000.00	0.00	495,806.00
0000: Unrestricted	LCFF Base	0.00	18,825.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	All	6,800,000.00	6,445,888.00	6,549,380.00	6,800,000.00	7,370,000.00	20,719,380.00
1000-1999: Certificated Personnel Salaries	LCFF Base	161,000.00	0.00	11,000.00	161,000.00	173,500.00	345,500.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	20,000.00	0.00	22,311.00	20,000.00	21,000.00	63,311.00
2000-2999: Classified Personnel Salaries		42,000.00	0.00	39,972.00	42,000.00	45,000.00	126,972.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	10,000.00	8,405.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental	3,000.00	2,735.00	3,000.00	3,000.00	3,000.00	9,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	7,607,300.00	6,965,683.00	7,331,765.00	7,607,300.00	8,233,580.00	23,172,645.00
<b>Goal 2</b>	5,865,000.00	4,353,911.00	6,328,021.00	5,865,000.00	6,048,000.00	18,241,021.00
<b>Goal 3</b>	9,715,000.00	9,897,170.00	9,399,733.00	9,715,000.00	10,449,000.00	29,563,733.00
<b>Goal 4</b>	2,151,000.00	1,981,191.00	1,933,288.00	2,151,000.00	2,308,500.00	6,392,788.00
<b>Goal 5</b>	4,959,000.00	4,162,582.00	4,877,609.00	4,959,000.00	5,202,000.00	15,038,609.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>	3,178,000.00	2,466,182.00	3,062,930.00	3,178,000.00	3,688,101.00	9,929,031.00
<b>Goal 8</b>	8,000.00	2,735.00	8,223.00	8,000.00	8,000.00	24,223.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00
<b>Goal 10</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	1,712,000.00	1,320,521.00	1,637,790.00	1,712,000.00	12,663,101.00
	0.00	0.00	0.00	0.00	0.00
All	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	0.00	0.00	0.00	8,376,000.00
LCFF Supplemental	1,182,000.00	856,666.00	1,171,825.00	1,182,000.00	3,728,101.00
Other	0.00	0.00	0.00	0.00	0.00
State-restricted	260,000.00	255,358.00	240,159.00	260,000.00	278,000.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	281,000.00
Title III	270,000.00	208,497.00	225,806.00	270,000.00	0.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	31,771,300.00	28,508,933.00	31,643,242.00	31,771,300.00	33,802,080.00
	42,000.00	0.00	39,972.00	42,000.00	345,000.00
All	6,800,000.00	6,445,888.00	6,549,380.00	6,800,000.00	7,370,000.00
LCFF Base	17,009,300.00	14,950,525.00	16,307,073.00	17,009,300.00	19,201,080.00
LCFF Supplemental	2,787,000.00	2,507,980.00	3,019,392.00	2,787,000.00	2,993,000.00
Other	1,330,000.00	1,648,618.00	1,338,558.00	1,330,000.00	1,000,000.00
State-restricted	3,189,000.00	2,638,878.00	3,777,417.00	3,189,000.00	2,245,000.00
Title I	335,000.00	280,011.00	340,835.00	335,000.00	349,000.00
Title II	279,000.00	37,033.00	270,615.00	279,000.00	299,000.00
Title III	0.00	0.00	0.00	0.00	0.00