

Introduction:

LEA: San Lorenzo Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Laurie Bruton, Superintendent, lbruton@slvUSD.org, (831) 336-5194 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

Introduction: The San Lorenzo Valley Unified School District (SLVUSD) is located in the Santa Cruz Mountains, situated in the scenic San Lorenzo Valley redwood forest and close to Silicon Valley. SLVUSD has a student enrollment of 2667. Out of this population, 2% are EL students, 2% are RFEP or IFEP ELs, 9% are Special Education and 14% are Free and Reduced Lunch. There are currently four Foster Youth in our district. Unduplicated students account for approximately 18.6% of our population. The students in the district are primarily white (78%) and Hispanic (10%). The district has a high school, a middle school, two elementary schools and a dependent charter school program. Additionally, the district oversees an independent charter school. All four traditional schools in SLVUSD are either current or past California Distinguished Schools. Additionally, San Lorenzo Valley Middle School was named a "Middle School to Watch" in 2013, and this was renewed in 2016. SLVMS was named a Gold Ribbon School in 2015, and Boulder Creek Elementary and San Lorenzo Valley Elementary Schools were named California Gold Ribbon Schools in 2016. SLVUSD is a community-oriented district, committed to meeting the many needs of its students and families. The mission of SLVUSD is "Working Together to Ensure That All Students Learn and Are Fully Prepared for College and Career."

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process | Impact on LCAP |
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| <p>Local Control Accountability Plan (LCAP) presentations explaining the Local Control Funding Formula (Base Growth and Supplemental Funds) were held at various stakeholder information and input meetings. The presentations reviewed the annual updates for the LCAP, along with the new LCAP goals and actions for 16-17</p> <p>Information/Input Sessions: SLVUSD Cabinet: 3/18/16, 5/4/16, 5/27/16</p> | <p>Input from stakeholders was valuable and helpful to guide our LCAP planning for the 16-17 school year and to revise and revisit the updated goals. Some of the feedback we received, that guided our planning and our revisions, included the following:</p> <p>Common Core:</p> <ul style="list-style-type: none"> • -More parent nights to support parent education • -Re-evaluate homework processes |

Board of Education: 9/2/15, 1/20/16, 4/20/16
 Employee Groups (SLVTA, SEIU): SLVTA: 2/2/16, SEIU: 2/4/16
 San Lorenzo Valley Elementary School staff: 2/17/16
 San Lorenzo Valley Elementary School parent group: 3/8/16
 San Lorenzo Valley Charter Staff: 3/16/16
 Boulder Creek Elementary School staff: 2/10/16
 San Lorenzo Valley Middle School staff: 2/17/16
 San Lorenzo Valley High School staff: 4/20/16
 District Curriculum Committee: 5/24/16
 San Lorenzo Valley MS Parent Group: 1/7/16
 DELAC: 11/10/15
 Administrative Council: 1/12/16, 5/23/16
 Foster Youth Advisory Board: 2/5/16
 Parent Advisory Committee (PAC): 6/2/16
 Board of Education Public Hearing: 6/8/16
 Board of Education LCAP approval: 6/15/16

The presentation included activities and programs SLVUSD has implemented to support closing the achievement gap for all students, including those defined as unduplicated and students with exceptional needs. In all presentations, feedback was solicited from the audience, and the feedback was documented. Feedback was collected around four guiding questions: How can the district improve services in the following areas:

- -Common Core
- -Student Support
- -Technology
- -College/Career and Math

Foster Youth Advocates from the FYSCP Executive Advisory Council Feedback: Last meeting with LCAP focus was 2/5/16 at Cabrillo and included school district representatives, county agencies, non-profits and community advocates for foster youth.

Feedback continued to have these topics as top focus areas for foster youth in schools:

1. Ensuring that issues and approaches around trauma and Trauma Informed Care are understood and taught to school staff to develop sensitivity to the

- -Support for VAPA as part of Common Core
- -Math coaching and support for teachers and students

Student Support:

- -More social emotional support for students (mental health counseling)
- -Support for GATE students
- -Alt Ed needed at both MS and HS

Technology:

- -Internet safety education
- -More chromebooks and access to technology
- -Parent education for parents regarding tech skills
- -Coaching and support for teachers

College/Career and Math:

- -Math tutoring and support for students
- -Speakers to talk about college and career options
- -Continue with summer school program
- -Online math classes and support

We are continuing with the same LCAP goals for 16-17 but we have adjusted our action items based on stakeholder feedback and state and local data. We were pleased with the feedback that we received that showed that we are on target in almost all areas.

- experience of students in foster care.
2. Ensuring that targeted, supplemental educational support was available for students in foster care, such as extra tutoring or special education services as needed.
 3. A need for a reliable and regular tracking system of students in foster care and ways to disaggregate some key metrics for monitoring their school success.
 4. Request for a comprehensive listing of contacts and resources for use in serving students in foster care.
 5. **See also newest brainstorm from this year’s meeting for a bulleted list of all ideas – located at bottom of document.

Previous feedback from consultations with current and former foster youth, especially from the California Youth Connection – Santa Cruz County Local Chapter included:

1. Making sure schools do not “out” students in foster care without first talking with that student about what information they want shared with others.
2. Similarly ensuring that school personnel never use the fact that they are in the foster care system in a stigmatizing or punitive fashion
3. It is important to get partial credit, especially from comprehensive schools so students in foster care don’t fall farther behind when they change schools.
4. It is important to try everything possible to keep a student in their school of origin if that is where they want to be, especially if moving from a comprehensive setting to an alternative education setting.

Annual Update:

Local Control Accountability Plan (LCAP) presentations explaining the Local Control Funding Formula (Base Growth and Supplemental Funds) was explained at various stakeholder information and input meetings. The presentations reviewed the annual updates for the LCAP, along with the new

Annual Update:

For the annual update, we noted the following focal areas from different stakeholder groups:

- -Our school board would like us to continue to support GATE and VAPA programs, along with support for teachers in technology and math

LCAP goals and actions for 16-17.

Information/Input Sessions:

SLVUSD Cabinet: 3/18/16, 5/4/16, 5/27/16

Board of Education: 9/2/15, 1/20/16, 4/20/16

Employee Groups (SLVTA, SEIU): SLVTA: 2/2/16, SEIU: 2/4/16

San Lorenzo Valley Elementary School staff: 2/17/16

San Lorenzo Valley Elementary School parent group: 3/8/16

San Lorenzo Valley Charter Staff: 3/16/16

Boulder Creek Elementary School staff: 2/10/16

San Lorenzo Valley Middle School staff: 2/17/16

San Lorenzo Valley High School staff: 4/20/16

District Curriculum Committee: 5/24/16

San Lorenzo Valley MS Parent Group: 1/7/16

DELAC: 11/10/15

Administrative Council: 1/12/16, 5/23/16

Foster Youth Advisory Board: 2/5/16

Parent Advisory Committee (PAC): 6/2/16

Board of Education Public Hearing: 6/8/16

Board of Education LCAP approval: 6/15/16

The presentation included activities and programs SLVUSD has implemented to support closing the achievement gap for all students, including those defined as unduplicated and students with exceptional needs. The presentation discussed the results from the LCAP actions from 15-16, along with gathering feedback to make plans for the 16-17 school year.

The following data points were discussed during the stakeholder annual update process:

- -Number of credentialed teachers, participation in the New Teacher Project and participation in PD
- -% of students taking CTE courses and A-G courses at the high school
- -% of students who are CSU/UC eligible
- -FIT reports, maintenance budgets, work orders and schedules
- -CAASPP and local data
- -CELDT data and reclassification
- -Attendance data
- -Suspension/expulsion data

instruction. Differentiated PD is also an area of support from our board.

- -School site councils, parent groups and school staff would like to see more coaching and support for teachers in the classroom. They are impressed with our technology work and focus, and also would like to see more PD in those areas, along with increased access to technology for students.
- -DELAC parents continue to appreciate support in technology access (PowerSchool, email, school websites and translations). They also appreciate the EL support class at MS/HS.
- -Other feedback from all groups expresses concern about mental health and emotional issues. A need for more counseling support is very apparent, and we have added that in to our 16-17 LCAP.

- -Survey data

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

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| GOAL 1: | Certificated teachers are appropriately assigned and fully credentialed in the subject areas they are teaching. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
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| Identified Need : | Fully Credentialed Teachers: CalPads/CBEDS Williams Report Baseline data: 100% of teachers in SLVUSD are appropriately assigned and fully credentialed. |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | Students will continue to have 100% of their teachers fully qualified in the content area of the class they are enrolled in. New teachers with at least .60 FTE position will continue to receive New Teacher Project support in clearing their credential. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. | LEA-WIDE | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | New Teacher Project - Resource 6264 - Object 5800 - Site 917 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 41000 |

LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | Students will continue to have 100% of their teachers fully qualified in the content area of the class they are enrolled in. New teachers with at least .60 FTE position will continue to receive New Teacher Project support in clearing their credential. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. | LEA-WIDE | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | New Teacher Project - Title II (4035) 5800: Professional/Consulting Services And Operating Expenditures Title II 30000 |

LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | Students will continue to have 100% of their teachers fully qualified in the content area of the class they are enrolled in. New teachers with at least .60 FTE position will continue to receive New Teacher Project support in clearing their credential. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. | LEA-WIDE | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | New Teacher Project - Title II (4035) 5800: Professional/Consulting Services And Operating Expenditures Title II 30000 |

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

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| GOAL 2: | Every student will have sufficient access to a broad course of study that has standards aligned instructional materials to ensure implementation of state adopted content and performance standards. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify |
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| Identified Need : | Sufficient Materials for Implementation of Standards, Textbook and Instructional Materials Compliance, Curriculum Documents, Williams Report, Access to and enrollment in a "Broad Course of Study" and CTE Sequences or Courses, "Course of Study" Document Grades 1-5, and 6-8, and High School Course Catalogue/Course Enrollment Data. Baseline Data: Currently SLV has sufficient materials for all students. Curriculum documents need to be completed for grades K-5. High school and middle school course catalogs have been completed but continue to be updated with new courses. Baseline Data: Currently 68% of graduating seniors at SLVHS have taken a CTE course by graduation. Baseline Data: Currently 81% of students met A-G requirements at SLVHS. Baseline Data: Currently 65% of graduating seniors are UC/CSU eligible. |
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| Goal Applies to: | Schools: All, CTE Courses (SLVHS) Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | 100% of students will have access to these instructional materials, including any differentiated support materials for English Learners (ELD Standards) and/or students with exceptional needs. 100% of the students are enrolled in a broad course of study as defined by Ed code 51210 and 51220 95% of students will have taken a CTE course by graduation. 85% of students will meet A-G requirements at SLVHS. 70% of graduating seniors will be UC/CSU eligible. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | CCSS Instructional Materials - Resource 6300 - Object 4100 - sites 201,202,306,407 and 910 4000-4999: Books And Supplies Lottery 80000 |

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| <p>Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Professional Development - ELA/ELD/SS - Resource 3010 - Object 1140 1000-1999: Certificated Personnel Salaries Title II 26000</p> |
| <p>The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support students' equitable access.</p> | | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>District Technology Coach 50% - Resource 0000 - Object 1100 - Site 910 1000-1999: Certificated Personnel Salaries Supplemental 49014 Certificated Librarian - Resource 0000 - Object 1200 - Site 407 1000-1999: Certificated Personnel Salaries Base 91077 Increased library hours - Resource 0000 - Object 2400 - Site 407 2000-2999: Classified Personnel Salaries Supplemental 13878</p> |
| <p>Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress.</p> | | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p> | <p>EL section - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Supplemental 13749 GATE stipends - Resource 4035 - Object 1160 - Site 910 1000-1999: Certificated Personnel Salaries Title II 3250 GATE materials and supplies - Resource 4035 - Object 4300 - Site 910 4000-4999: Books And Supplies Title II 1000</p> |
| <p>School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Music teacher/elementary science - Resources 0000 - Object 1100 - Site - 201,202, 306, 407 1000-1999: Certificated Personnel Salaries Base 184245 County ROP program (50%) - Resource 0000 - Object 5800 - Site 000 5800: Professional/Consulting Services And Operating Expenditures Base 77000 CTE Materials (Perkins) - Resource 3550 - Object 4300/4400 - Site 407 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 14278 VAPA materials and supplies Resource 0833 - Object 4300/4400 - Site 201,202,306, 407 4000-4999: Books And Supplies Base 20000</p> |

| | | | Maintain VAPA sections (1 MS/1 HS) - Resource 0000 - Object 1100 - Site 306/407 1000-1999: Certificated Personnel Salaries Base 34583 |
|--|---|---|--|
| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | 100% of students will have access to these instructional materials, including any differentiated support materials for English Learners (ELD Standards) and/or students with exceptional needs. 100% of the students are enrolled in a broad course of study as defined by Ed code 51210 and 51220 100% of students will have taken a CTE course by graduation. 95% of students will have taken a CTE course by graduation. 85% of students will meet A-G requirements at SLVHS. 75% of graduating seniors will be UC/CSU eligible. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | CCSS Instructional Materials - Fund 17 4000-4999: Books And Supplies Base 250000 |
| Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Professional Development - (Title II) 1000-1999: Certificated Personnel Salaries Title II 30000 |
| The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. | | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | District Technology Coach 50% 1000-1999: Certificated Personnel Salaries Supplemental 49014 Certificated Librarian 1000-1999: Certificated Personnel Salaries Base 91077 Increased library hours 2000-2999: Classified Personnel Salaries Supplemental 13878 |

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| | | (Specify) | |
| <p>Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress.</p> | | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p> | <p>EL section 1000-1999: Certificated Personnel Salaries Supplemental 13749 GATE stipends 1000-1999: Certificated Personnel Salaries Title II 4000 GATE materials and supplies 4000-4999: Books And Supplies Title II 1000</p> |
| <p>School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Music teacher/elementary science 1000-1999: Certificated Personnel Salaries Base 184245 County ROP program (75%) 5800: Professional/Consulting Services And Operating Expenditures Base 112000 Possible Additional CTE Course 1000-1999: Certificated Personnel Salaries Base 15000 CTE materials (Perkins) 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 14278 VAPA materials and supplies (RS 0833) 4000-4999: Books And Supplies Base 20000 Maintain VAPA sections (1 MS/1 HS) 1000-1999: Certificated Personnel Salaries Base 34583</p> |

LCAP Year 3: 2018-19

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| <p>Expected Annual Measurable Outcomes:</p> | <p>100% of students will have access to these instructional materials, including any differentiated support materials for English Learners (ELD Standards) and/or students with exceptional needs. 100% of the students are enrolled in a broad course of study as defined by Ed code 51210 and 51220 100% of students will have taken a CTE course by graduation. 95% of students will have taken a CTE course by graduation. 90% of students will meet A-G requirements at SLVHS. 80% of graduating seniors will be UC/CSU eligible.</p> |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| <p>Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> | <p>CCSS Instructional Materials - Fund 17 4000-4999: Books And Supplies Base 250000</p> |

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| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Professional Development - (Title II) 1000-1999: Certificated Personnel Salaries Title II 30000 |
| The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. | | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | District Technology Coach 50% 1000-1999: Certificated Personnel Salaries Supplemental 49014 Certificated Librarian 1000-1999: Certificated Personnel Salaries Base 91077 Increased library hours 2000-2999: Classified Personnel Salaries Supplemental 13878 |
| Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. | | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE | EL section 1000-1999: Certificated Personnel Salaries Supplemental 13749 GATE stipends 1000-1999: Certificated Personnel Salaries Title II 4000 GATE materials and supplies 4000-4999: Books And Supplies Title II 1000 |
| School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: | Music teacher/elementary science 1000-1999: Certificated Personnel Salaries Base 184245 County ROP program (75%) 5800: Professional/Consulting Services And Operating Expenditures Base 112000 Possible Additional CTE Course 1000-1999: Certificated Personnel Salaries Base 15000 |

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| | | (Specify) | CTE materials (Perkins) 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 14278 |
| | | | VAPA materials and supplies 4000-4999: Books And Supplies Base 20000 |
| | | | Maintain VAPA sections (1 MS/1 HS) 1000-1999: Certificated Personnel Salaries Base 34583 |

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

| | | |
|---------|---|---|
| GOAL 3: | School Facilities are maintained in good repair per Ed Code 17002 | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify |
|---------|---|---|

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| Identified Need : | Maintained Facilities: Quarterly Uniform Complaint Reporting under Williams Legislation Baseline Data: BCE, SLVMS and SLVHS Overall Rating Fair and SLE Overall Rating Good in FIT reports. |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | The five-year deferred maintenance plan will address necessary projects to ensure all student facilities are maintained in good repair. All schools will receive a "Good" rating on their annual FIT Report. |
|--------------------------------------|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Routine Work Orders-Built within DM Plan 0 Estimated DM for projects beyond the 3% RRM Resource 8150 - Mngmt 0825 5000-5999: Services And Other Operating Expenditures Base 272000 |

LCAP Year 2: 2017-18

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|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | The five-year deferred maintenance plan will address necessary projects to ensure all student facilities are maintained in good repair. |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| Staff address on-going work orders, Monthly safety | | <input checked="" type="checkbox"/> All | Routine Work Orders-Built within DM Plan 0 |

| | | | |
|---|--|---|--|
| meetings, Site inspections, which will drive deferred maintenance projects. | | OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Estimated DM for projects beyond the 3% RRM 5000-5999: Services And Other Operating Expenditures Base 200000 |
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LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | The five-year deferred maintenance plan will address necessary projects to ensure all student facilities are maintained in good repair. |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. | | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Routine Work Orders-Built within DM Plan 0 Estimated DM for projects beyond the 3% RRM 5000-5999: Services And Other Operating Expenditures Base 200000 |

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

| | | |
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| GOAL 4: | All pupils will achieve proficiency on local and statewide assessments and the District will meet its state growth targets. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify |
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|-------------------|--|
| Identified Need : | Pupil Achievement as Measured by Statewide Assessments, State Assessment Results and API Results, Pupil Achievement as Measured by Percentage of EL Pupils Who Make Progress Towards Proficiency on the CELDT, including EL Reclassification Rate, CELDT Report, Benchmark and Local Assessments, Assessment Reports, Physical Fitness Testing, PFT Report. Baseline Data: In 15-16 22% of the students taking the CELDT increased a level, and 2% of the EL students were reclassified. Baseline Data: PFT: Results for 14-15 indicated that 77% of students passed the PFT. Baseline Data: CST Science Results for 14-15: 72% of students scored proficient or advanced. Baseline Data: Local benchmark assessments are below 80% proficient or advanced. NOTE: Baseline data for 15-16 will be added when it is available. |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | 83% of the pupils will score advanced/proficient on local benchmark assessments. 50% of the students taking the CELDT will increase a level, and 20% of the EL students will be reclassified. Growth targets with a minimum of 5% increase towards state proficiency levels will be expected. 100% of the students will pass 5 out of the 6 categories on the annual Physical Fitness Test. |
|--------------------------------------|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. | | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Professional Development Days (4) - Resource 0000 - Object 1100 - Site 201,202,306 and 407 1000-1999: Certificated Personnel Salaries Base 367200 Illuminate - Resource 0000 - Object 5800 - Site 910 5000-5999: Services And Other Operating Expenditures Base 14949 Substitutes - Resource 0000 - Object 1140 - Site 201,202,306, 407 Mngmt - SCBS 1000-1999: Certificated Personnel Salaries Base 30000 CELDT/ELPAC exam costs Resource 0000 - Object 4300 - Site 910 - Mngmt - SUPP 4000-4999: Books And Supplies Supplemental 100 |

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| | | | <p>ELPAC training - Resource 0000 - Object 5215 - Site 910 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 200</p> <p>ELD Stipends - Resource 0000 - Object 1160 - Site 201,202,306,407 1000-1999: Certificated Personnel Salaries Supplemental 7563</p> <p>District Data and Assessment Coach - Resource 6264 - Object 1100 - Site 910 1000-1999: Certificated Personnel Salaries Educator Effectiveness 42000</p> <p>District Data and Assessment Coach - Resource 4035 - Object 1100 - Site 910 1000-1999: Certificated Personnel Salaries Title II 42000</p> |
| <p>Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school.</p> | | <p><u>All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | <p>Primary teachers (6) to maintain 24:1 - Resource 0000 - Object 1100 - Site 201,202 1000-1999: Certificated Personnel Salaries Base 450000</p> <p>Literacy Specialist, MS RTI and MS AVID Section - Resource 3010 - Object 1100 - Site 201 and 306 1000-1999: Certificated Personnel Salaries Title I 124000</p> <p>Directed Studies sections (MS/HS) - Resource 6500 - Object 1100 - Site 306 and 407 1000-1999: Certificated Personnel Salaries Special Education 129108</p> <p>HS RTI - 3 sections - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Base 45000</p> <p>MS RTI section and READ 180 Section - Resource 0000 - Object 1100 - Site 306 1000-1999: Certificated Personnel Salaries Supplemental 29983</p> <p>Read 180/System 44 Materials Resource 0000 - Object 4300 - Site 910 - Mngmt SUPP 4000-4999: Books And Supplies Supplemental 1500</p> <p>Tutoring - Resource 0000 - Object 1130 - Site 201,202,306,407 - Mngmt HRLY 1000-1999: Certificated Personnel Salaries Supplemental 10000</p> <p>Literacy Support - Resource 0000 - Object 1100 - Site 202 1000-1999: Certificated Personnel Salaries Supplemental 87376</p> <p>HS AVID sections and Secondary AVID Stipends Resource 0000 - Object 1160 - Site 306 and 407 1000-1999: Certificated Personnel Salaries Supplemental 37761</p> <p>AVID Materials - Resource 0000 - Object 4300 - Site 910 - Mngmt SUPP 4000-4999: Books And Supplies Supplemental</p> |

| <p>The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>7170 Technology Cadres - Resource 4035 - Object 5800 - Site 910 5800: Professional/Consulting Services And Operating Expenditures Title II 10000 Content area professional development-encompassed in goal 2 AVID professional development - Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 13000 Substitutes Resource 0000 - Object 1140 - Site 201,202,306,407 1000-1999: Certificated Personnel Salaries Base 15000 Lead Teacher Stipends Resource 0000 - Object 1160 - Site 910 - Mngmt 8550 1000-1999: Certificated Personnel Salaries Base 25000</p> |
|--|--|--|---|
| <p>LCAP Year 2: 2017-18</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>85% percent of the pupils will score advanced/proficient on local benchmark assessments. 55% of the students taking the CELDT will increase a level and 25% of the EL students will be reclassified. Growth targets with a minimum of 5% increase towards state proficiency levels will be established once baseline data is gathered. 100% of the students will pass 5 out of the 6 categories on the annual Physical Fitness Test.</p> | | |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
| <p>District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Professional Development Days (4) 1000-1999: Certificated Personnel Salaries Base 367200 Illuminate 5000-5999: Services And Other Operating Expenditures Base 14949 Substitutes 1000-1999: Certificated Personnel Salaries Base 30000 ELPAC exam costs 4000-4999: Books And Supplies Supplemental 100 ELPAC training 1000-1999: Certificated Personnel Salaries Supplemental 200 ELD Stipends 1000-1999: Certificated Personnel Salaries Supplemental 7563</p> |
| <p>Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special</p> | | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p> | <p>Primary teachers (6) to maintain 24:1 1000-1999: Certificated Personnel Salaries Base 450000</p> |

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|---|--|---|--|
| <p>education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school.</p> | | <p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | <p>Literacy Specialist, MS RTI and MS AVID Section 1000-1999: Certificated Personnel Salaries Title I 127000 Directed Studies sections (MS/HS) 1000-1999: Certificated Personnel Salaries Special Education 129108 HS RTI - 3 sections 1000-1999: Certificated Personnel Salaries Base 45000 MS RTI section and READ 180 Section 1000-1999: Certificated Personnel Salaries Supplemental 29983 Read 180/System 44 materials 4000-4999: Books And Supplies Supplemental 1500 Tutoring 1000-1999: Certificated Personnel Salaries Base 10000 Literacy Support 1000-1999: Certificated Personnel Salaries Supplemental 87376 HS AVID sections and Secondary AVID Stipends 1000-1999: Certificated Personnel Salaries Supplemental 37761 AVID materials/supplies 4000-4999: Books And Supplies Supplemental 7170</p> |
| <p>The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Technology Cadres 5800: Professional/Consulting Services And Operating Expenditures Title II 10000 Content area professional development-encompassed in goal 2 AVID professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 13000 Substitutes 1000-1999: Certificated Personnel Salaries Base 10000 Lead Teacher Stipends (MGMT 8550) 1000-1999: Certificated Personnel Salaries Base 25000</p> |
| <p>LCAP Year 3: 2018-19</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>85% percent of the pupils will score advanced/proficient on local benchmark assessments. 55% of the students taking the CELDT will increase a level and 25% of the EL students will be reclassified. Growth targets with a minimum of 5% increase towards state proficiency levels will be established once baseline data is gathered. 100% of the students will pass 5 out of the 6 categories on the annual Physical Fitness Test.</p> | | |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
| <p>District benchmarks for all content areas will utilize</p> | | <p><input checked="" type="checkbox"/> All</p> | <p>Professional Development Days (4) 1000-1999: Certificated</p> |

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|--|--|--|--|
| <p>common assessments to inform instruction, including SBAC summative and interim assessments, and ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services.</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Personnel Salaries Base 367200 Illuminate 5000-5999: Services And Other Operating Expenditures Base 14949 Substitutes 1000-1999: Certificated Personnel Salaries Base 30000 LPAC exam costs 4000-4999: Books And Supplies Supplemental 100 LPAC training 1000-1999: Certificated Personnel Salaries Supplemental 200 ELD Stipends 1000-1999: Certificated Personnel Salaries Supplemental 7563</p> |
| <p>Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school.</p> | | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | <p>Primary teachers (6) to maintain 24:1 1000-1999: Certificated Personnel Salaries Base 450000 Literacy Specialist, MS RTI and MS AVID Section 1000-1999: Certificated Personnel Salaries Title I 129000 Directed Studies sections (MS/HS) 1000-1999: Certificated Personnel Salaries Special Education 129108 HS RTI - 3 sections 1000-1999: Certificated Personnel Salaries Base 45000 MS RTI section and READ 180 Section 1000-1999: Certificated Personnel Salaries Supplemental 29983 Read 180/System 44 materials 4000-4999: Books And Supplies Supplemental 1500 Tutoring 1000-1999: Certificated Personnel Salaries Base 10000 Literacy Support 1000-1999: Certificated Personnel Salaries Supplemental 87376 HS AVID sections and Secondary AVID Stipends 1000-1999: Certificated Personnel Salaries Supplemental 37761 AVID materials/supplies 4000-4999: Books And Supplies Supplemental 7170</p> |
| <p>The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p> | <p>Technology Cadres 5800: Professional/Consulting Services And Operating Expenditures Title II 10000 Content area professional development-encompassed in goal 2 AVID professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 13000 Substitutes 1000-1999: Certificated Personnel Salaries Base</p> |

| | | | |
|--|--|-----------|--|
| | | (Specify) | 10000 |
| | | | Lead Teacher Stipends (MGMT 8550) 1000-1999: Certificated Personnel Salaries Base 25000 |

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

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| <p>GOAL 5:</p> | <p>All students will graduate from SLVUSD prepared for college and career opportunities.</p> | <p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p> |
| <p>Identified Need :</p> | <p>Pupil Achievement as Measured by Percentage of Pupils Who Have Successfully Completed A-G Requirements, Who Have Passed an AP Exam with a Score of 3 or Higher, College Board Report, EAP Results, Secondary Graduation/Dropout Rate and CDE Graduation/Dropout. Baseline Data: For the 15-16 school year 81% of the graduating seniors met A-G requirements. Baseline Data: For the 15-16 school year, 76% of graduating seniors had taken an ROP/CTE course. Baseline Data: 80% of AP students scored a 3 or higher on the AP exams in 2015. Baseline Data: The following is the EAP assessment data from SLVHS for 14-15. 2015 Early Assessment Program</p> <ul style="list-style-type: none"> • 2015 EAP ELA <ul style="list-style-type: none"> 34% "Ready for College English" 33% "Conditionally Ready for College English" 34% "Did Not Demonstrate College Readiness on this Assessment" • 2015 EAP Math <ul style="list-style-type: none"> 10% "Ready for College Math" 26% "Conditionally Ready for College Math" 64% "Did Not Demonstrate College Readiness on this Assessment" <p>NOTE: This data will be updated with 15-16 data when it is available.</p> | |
| <p>Goal Applies to:</p> | <p>Schools: All sites, with a focus on SLVHS Applicable Pupil Subgroups: All students, with a focus on HS Students</p> | |

LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | <p>85% of the graduating seniors will meet A-G requirements.</p> <p>AP class will have a 3% increase from their 2015 baseline data or maintain a minimum of 80% of their AP students receiving a score of 3 or better.</p> <p>70% of students will score "College Ready" in ELA and 35% of students will score "College Ready" in math as measured by the EAP.</p> <p>100% of students will be deemed as a high school graduate.</p> <p>80% of Seniors will have taken at least 1 CTE/ROP class by graduation in spring, 2017.</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>School Business Release Time - Subs Resource 0000 - Object 1140- Site 407 - Mngmt SCBS 1000-1999: Certificated Personnel Salaries Base 1000</p> <p>Counselors (2.0 FTE) - Resource 0000 - Function 3110 - Object 1200 - Site 407 1000-1999: Certificated Personnel Salaries Base 170000</p> <p>Naviance Program - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 4000</p> <p>Materials and Supplies - Resource 0000 - Object 4300 - Site 407 4000-4999: Books And Supplies Base 1000</p> |
| AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>Summer AP institutes - Resource 4035 - Object 5215 - Site 910 5000-5999: Services And Other Operating Expenditures Title II 2500</p> <p>Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 1000</p> <p>AP exam costs - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 2000</p> |
| Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. | | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) | <p>Summer School Teachers Resource 0000 - Object 1130 - Site 808 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 14000</p> <p>Summer School Materials Resource 0000 - Object 4300 - Site 808 - Mngmt SUPP 4000-4999: Books And Supplies Supplemental 2000</p> <p>ERWC sections - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Supplemental 53858</p> |

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| | | <u>Special Education</u> | <p>Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 600</p> <p>Credit recovery section - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Supplemental 19327</p> <p>Cyber High Unlimited - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8500</p> <p>Tutoring services - Resource 0000 - Object 1130 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 5000</p> <p>Summer School Classified Resource 0000 - Object 2120/2430 - Site 808 - Mngmt SUPP 2000-2999: Classified Personnel Salaries Supplemental 5000</p> |
| College and Career Field trips | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | S4C, Community Colleges, UCSC, AVID, Other Fieldtrips - Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 6000 |

LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | 85% of the graduating seniors will meet A-G requirements. AP class will have a 3% increase from their 2016 baseline data or maintain a minimum of 80% of their AP students receiving a score of 3 or better. 75% of students will score "College Ready" in ELA and 40% of students will score "College Ready" in math as measured by the EAP. 100% of students will be deemed as a high school graduate. 80% of Seniors will have taken at least 1 CTE/ROP class by graduation in spring, 2018. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | <p>School Business Release Time - Subs 1000-1999: Certificated Personnel Salaries Base 1000</p> <p>Counselors (2 FTE) 1000-1999: Certificated Personnel Salaries Base 170000</p> |

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| <p>planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning.</p> | | <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Naviance Program 5000-5999: Services And Other Operating Expenditures Supplemental 5000 Materials and Supplies 4000-4999: Books And Supplies Base 1000</p> |
| <p>AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to disaggregate AP data and develop goals. Assistance will be provided with AP exam fees.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>AP exam costs 5000-5999: Services And Other Operating Expenditures Supplemental 2000 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 1000</p> |
| <p>Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High.</p> | | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | <p>Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental 14000 Summer School Materials 4000-4999: Books And Supplies Supplemental 2000 ERWC sections 1000-1999: Certificated Personnel Salaries Supplemental 53858 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 600 Credit recovery section 1000-1999: Certificated Personnel Salaries Supplemental 19327 Cyber High Unlimited 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8500 Tutoring services 1000-1999: Certificated Personnel Salaries Supplemental 5000 Summer School Classified 2000-2999: Classified Personnel Salaries Supplemental 5000</p> |
| <p>College and Career Field trips</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>S4C, Community Colleges, UCSC, AVID, other Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental 6000</p> |

LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | <p>85% of the graduating seniors will meet A-G requirements.</p> <p>AP class will have a 3% increase from their 2017 baseline data or maintain a minimum of 80% of their AP students receiving a score of 3 or better.</p> <p>77% of students will score "College Ready" in ELA and 42% of students will score "College Ready" in math as measured by the EAP.</p> <p>100% of students will be deemed as a high school graduate.</p> <p>80% of Seniors will have taken at least 1 CTE/ROP class by graduation in spring, 2019.</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | School Business Release Time - Subs 1000-1999: Certificated Personnel Salaries Base 1000 Counselors (2 FTE) 1000-1999: Certificated Personnel Salaries Base 170000 Naviance Program 5000-5999: Services And Other Operating Expenditures Supplemental 5000 Materials and Supplies 4000-4999: Books And Supplies Base 1000 |
| AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to disaggregate AP data and develop goals. Assistance will be provided with AP exam fees. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | AP exam costs 5000-5999: Services And Other Operating Expenditures Supplemental 2000 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 1000 |
| Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. | | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u> | Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental 14000 Summer School Materials 4000-4999: Books And Supplies Supplemental 2000 ERWC sections 1000-1999: Certificated Personnel Salaries Supplemental 53858 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 600 Credit recovery section 1000-1999: Certificated Personnel Salaries Supplemental 19327 |

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| | | | <p>Cyber High Unlimited 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8500</p> <p>Tutoring services 1000-1999: Certificated Personnel Salaries Supplemental 5000</p> <p>Summer School Classified 2000-2999: Classified Personnel Salaries Supplemental 5000</p> |
| College and Career Field trips | | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>S4C, Community Colleges, UCSC, AVID, other Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental 6000</p> |

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

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| GOAL 6: | Opportunities for parents to participate in school decisions are regularly communicated and parents participate in these opportunities as noted in the metrics. | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
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| Identified Need : | Parental Involvement in Decision Making and Participation in School Programs: Surveys, Sign-In Sheets, Agendas, Minutes Baseline parent survey data (involvement in school): Out of parents who responded to a school survey, the percentage of parents who agreed or strongly agreed that they felt they had involvement and input into school decision making. SLVHS: 70% agree or strongly agree SLVMS: 78% agree or strongly agree SLVE: 97% agree or strongly agree BCE: 98% agree or strongly agree |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | In Spring 2017, 90% of the parents will agree or strongly agree that there are opportunities to give input to the schools regarding decision making. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|--|
| Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Materials and Supplies for Meetings - Resource 0000 - Object 4300 - Site 201,202,306,407 4000-4999: Books And Supplies Base 4000 Survey Monkey License - Resource 0000 - Object 5800 - Site 911 5000-5999: Services And Other Operating Expenditures Base 300 |

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes: | In Spring 2018, 90% of the parents will agree or strongly agree that there are opportunities to give input to the schools regarding decision making. | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Materials and Supplies for Meetings 4000-4999: Books And Supplies Base 1000 Survey Monkey License 5000-5999: Services And Other Operating Expenditures Base 300 |

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | In Spring 2019, 90% of the parents will agree or strongly agree that there are opportunities to give input to the schools regarding decision making. | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Materials and Supplies for Meetings 4000-4999: Books And Supplies Base 1000 Survey Monkey License 5000-5999: Services And Other Operating Expenditures Base 300 |

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

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| GOAL 7: | Individual sites will meet the needs of their targeted populations by coordinating student services that include creating an engaging and supportive environment in which students feel safe, connected to school, and are engaged in their learning. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
| Identified Need : | Student Attendance and Chronic Absenteeism: Monthly Report, P2 ADA, Pupil suspension and Expulsion Rates, CalPads, CHKS, Student Surveys, Classroom Observations Baseline Data: For P2 for 2015 the attendance rate was 94.52%. No site made the 96% goal for the 15-16 school year. Baseline Data: 2013-2014: Expulsions: 0%. Suspensions: District: 4.1%, SLVHS: 6.4%, SLVMS: 11.1%, SLVE: .16%, BCE: .96%, Charter: 0% 2014-15: District Suspensions = 6%; Expulsions = 0% BCE Suspensions = 2%; Expulsions = 0% SLE Suspensions = 1%; Expulsions = 0% MS Suspensions = 17%; Expulsions = 0% HS Suspensions = 8%; Expulsions = 1% CH Suspensions = 2%; Expulsions = 0% | | |
| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All | |
| LCAP Year 1: 2016-2017 | | | |
| Expected Annual Measurable Outcomes: | By P-Annual, district attendance will reach 96% overall, or a 1% growth from each site until a minimum of 96% site attendance rate is maintained. Secondary Schools will have a 3% or less suspension ratio and elementary schools will have a 1% or less suspension ratio. Qualitative and quantitative data will be dis-aggregated to show that 90% of the students are connected to school socially and report an instructionally engaging environment. Signing of and participating in, Countywide Foster Youth Services Coordinating Program (FYSCP) MOU. Signing of and participating in financial support MOUs for countywide FYSCP (federal matching and/or direct) Increase in GPA and attendance if metric is available for disaggregation from countywide FY program. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils | Office Assistants (3) and Attendance Clerk - Resource 0000 - Function 2700 - Object 2400 - Site 201,202,306,407 2000- |

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| <p>student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs.</p> | | <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>2999: Classified Personnel Salaries Base 106173 Attendance incentives - Resource 0000 - Object 4300 - Site 201,202,306,407 4000-4999: Books And Supplies Base 400 County SARB Agreement - Resource 0000 - Function 2700 - Object 5800 - Site 900 5000-5999: Services And Other Operating Expenditures Base 2000</p> |
| <p>Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Extra duty/stipends - Resource 0000 - Object 1160 - Site 201,202, 306 1000-1999: Certificated Personnel Salaries Base 3521 Materials and supplies (WEB/PBIS) - Resource 0000 - Object 4300 - Site 201,202 and 306 - Mngmt 0000 4000-4999: Books And Supplies Base 3000 WEB training - Resource 0000 - Object 5215 - Site 306 5000-5999: Services And Other Operating Expenditures Base 1000 ASB sections - Resource 0000 - Object 1100 - Site 306,407 1000-1999: Certificated Personnel Salaries Base 56342 Mental Health Specialists (2.3 FTE) - Resource 0000 - Function 3120 - Object 2215 Site 909 2000-2999: Classified Personnel Salaries Supplemental 200533 Athletic stipends - Resource 0000 - Goal 1297 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Base 36289 Athletic stipends - Resource 0000 - Goal 1297 - Object 2160 - Site 201,202,306,407 2000-2999: Classified Personnel Salaries Base 178350</p> |
| <p>Student surveys</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>No expenditure</p> |
| <p>Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services.Utilize digital case management system for foster youth education</p> | | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> | <p>Participate in County Foster Youth Advisory board MOU to support the COE's countywide plan. Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 1115</p> |

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| <p>teams. Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff.</p> | | <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
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LCAP Year 2: 2017-18

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| <p>Expected Annual Measurable Outcomes:</p> | <p>By P-Annual, district attendance will reach 96.5% overall, or a 1% growth from each site until a minimum of 96.5% site attendance rate is maintained. Secondary Schools will have a 3% or less suspension ratio and elementary schools will have a 1% or less suspension ratio. Qualitative and quantitative data will be dis-aggregated to show that 90% of the students are connected to school socially and report instructionally engaging environment Signing of and participating in, Countywide Foster Youth Services Coordinating Program (FYSCP) MOU. Signing of and participating in financial support MOUs for countywide FYSCP (federal matching and/or direct) Increase in GPA and attendance if metric is available for disaggregation from countywide FY program.</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| <p>The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Office Assistants (3) and Attendance Clerk 2000-2999: Classified Personnel Salaries Base 106173 Attendance incentives 4000-4999: Books And Supplies Base 400 County SARB Agreement 5000-5999: Services And Other Operating Expenditures Base 2000</p> |
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| <p>Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Extra duty/stipends 1000-1999: Certificated Personnel Salaries Base 3521 Materials and supplies (WEB/PBIS) 4000-4999: Books And Supplies Base 3000 WEB training 5000-5999: Services And Other Operating Expenditures Base 1000 ASB sections 1000-1999: Certificated Personnel Salaries Base 56342 Mental Health Specialists (2.3 FTE) 2000-2999: Classified Personnel Salaries Supplemental 200533 Athletic stipends 1000-1999: Certificated Personnel Salaries Base 36289</p> |
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| | | | Athletic stipends 2000-2999: Classified Personnel Salaries Base 178350 |
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| Student surveys | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | No expenditure 0 |
| Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services. Utilize digital case management system for foster youth education teams. Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff. | | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Participate in County Youth Foster Advisory Board 0 MOU to support the COE's countywide plan. 5000-5999: Services And Other Operating Expenditures Supplemental 1115 |
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | By P-Annual, district attendance will reach 96.5% overall, or a 1% growth from each site until a minimum of 96.5% site attendance rate is maintained. Secondary Schools will have a 3% or less suspension ratio and elementary schools will have a 1% or less suspension ratio. Qualitative and quantitative data will be dis-aggregated to show that 90% of the students are connected to school socially and report instructionally engaging environment Signing of and participating in, Countywide Foster Youth Services Coordinating Program (FYSCP) MOU. Signing of and participating in financial support MOUs for countywide FYSCP (federal matching and/or direct) Increase in GPA and attendance if metric is available for disaggregation from countywide FY program. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent | Office Assistants (3) and Attendance Clerk 2000-2999: Classified Personnel Salaries Base 106173 Attendance incentives 4000-4999: Books And Supplies Base 400 County SARB Agreement 5000-5999: Services And Other Operating Expenditures Base 2000 |

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| <p>programs.</p> | | <p>English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff.</p> | | <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>Extra duty/stipends 1000-1999: Certificated Personnel Salaries Base 3521 Materials and supplies (WEB/PBIS) 4000-4999: Books And Supplies Base 3000 WEB training 5000-5999: Services And Other Operating Expenditures Base 1000 ASB sections 1000-1999: Certificated Personnel Salaries Base 56342 Mental Health Specialists (2.3 FTE) 2000-2999: Classified Personnel Salaries Supplemental 200533 Athletic stipends 1000-1999: Certificated Personnel Salaries Base 36289 Athletic stipends 2000-2999: Classified Personnel Salaries Base 178350</p> |
| <p>Student surveys</p> | | <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>No expenditure 0</p> |
| <p>Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services.Utilize digital case management system for foster youth education teams.Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff.</p> | | <p><input type="checkbox"/> All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>Participate in County Youth Foster Advisory Board 0 MOU to support the COE's countywide plan. 5000-5999: Services And Other Operating Expenditures Supplemental 1115</p> |

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

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

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| Original GOAL 1 from prior year LCAP: | Certificated teachers are appropriately assigned and fully credentialed in the subject areas they are teaching. | | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify | | |
| Goal Applies to: | Schools: | All | | | |
| Expected Annual Measurable Outcomes: | Students will continue to have 100% of their teachers fully qualified in the content area of the class they are enrolled in. New teachers with at least .80 FTE position will continue to receive New Teacher Project support in clearing their credential. | | Actual Annual Measurable Outcomes: | Students in SLVUSD currently have 100% of their teachers fully qualified. In addition, 16 teachers participated in the New Teacher project to clear their credentials. | |
| LCAP Year: 2015-16 | | | | | |
| Planned Actions/Services | | | Actual Actions/Services | | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. | | New Teacher Project - Title II (4035) 5800: Professional/Consulting Services And Operating Expenditures Title II 40000 AP Training - Encompassed in Goal #5 | Sixteen teachers participated in the New Teacher Project to clear their credentials. Funding was paid out of new one-time funding (Educator Effectiveness). All staff were fully credentialed and appropriately assigned. | New Teacher Project 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 64000 | |
| Scope of Service | LEA-WIDE | | Scope of Service | LEA-WIDE | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| What changes in actions, | | The New Teacher Project is an effective research based program for new teachers, and we will continue to participate in this | | | |

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

program in future years to assist teachers in clearing their credentials. We will continue our efforts to only hire qualified teachers, and we will support teachers to get additional credentialing needs met as necessary. We are also hiring a K-12 district data and assessment coach to work with sites and teachers to support the data review process. The coach will also assist as an Illuminate expert, and will give support to teachers to create formative and benchmark assessments. Last, we have an appropriately credentialed ELD teacher to support our English Learners. This teacher will continue to work in our district next year, offering support and continuity for our English Learners.

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

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

| | | |
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| Original GOAL 2 from prior year LCAP: | Every student will have sufficient access to a broad course of study that has standards aligned instructional materials to ensure implementation of state adopted content and performance standards. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify |
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| Goal Applies to: | Schools: All, CTE Courses (SLVHS) | Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | 100% of students will have access to these instructional materials, including any differentiated support materials for English Learners (ELD Standards) and/or students with exceptional needs. 100% of the students are enrolled in a broad course of study as defined by Ed code 51210 and 51220 90% of students will have taken a CTE course by graduation. | Actual Annual Measurable Outcomes: | For the 15-16 school year, all students had access to instructional materials in the core content areas. Students in the K-5 setting received new math materials through the district's elementary math adoption. (Secondary had already adopted.) 100% of students took a broad course of study. 68% of the class of 2015 reported that they had taken a CTE class by graduation. Data for the class of 2016 will be available in late June. 81% of graduating seniors for the class of 2016 are A-G compliant, and 65% are UC/CSU eligible. |
|--------------------------------------|--|------------------------------------|---|

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|--|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made. | CCSS Instructional Materials - (Mandated Costs Reimbursement) 4000-4999: Books And Supplies Base 250000 | The district spent approximately \$360K on new instructional materials, which included K-5 and 9-12 math adoption, K-5 math manipulatives, Spanish AP adoption and other various CCSS instructional materials. | CCSS Instructional Materials 4000-4999: Books And Supplies Base \$275,612 CCSS Instructional Materials 4000-4999: Books And Supplies Lottery \$84,287 |
| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | |

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| <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments.</p> | <p>Professional Development - ELA/ELD/SCI 5800: Professional/Consulting Services And Operating Expenditures Title II 40000</p> <p>Lead Teacher Stipends ((Mandated Costs Reimbursement) 1000-1999: Certificated Personnel Salaries Base 36000</p> <p>Professional Development - ELA/ELD/SCI (Mandated Costs Reimbursement) 5800: Professional/Consulting Services And Operating Expenditures Base 40000</p> | <p>The Instructional Services department hosted professional development in the areas of technology (tech cadres), AVID social studies, ELD standards, Writers Workshop, support for new adoptions, CGI coaching and NGSS work. All professional development was standards based and aligned with current curriculum materials.</p> | <p>Lead Teachers 1000-1999: Certificated Personnel Salaries Base 34,780</p> <p>Professional Development - ELA/ELD/SCI 5800: Professional/Consulting Services And Operating Expenditures Title II 22156</p> <p>Professional Development - ELA/ELD/SCI (Mandated Costs Reimbursement) 5800: Professional/Consulting Services And Operating Expenditures Base 4500</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Technology coaches will assist teachers and students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access.</p> | <p>Elementary Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental 87927</p> <p>Secondary Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental 75000</p> <p>Certificated Librarian 1000-1999: Certificated Personnel Salaries Base 80925</p> <p>Increased library hours 2000-2999:</p> | <p>Elementary Tech Coach was not filled due to a lack of suitable candidates, and due to the fact that the district is currently under enrolled and over staffed. Library hours increased are still in effect, with approximately 25 students using the library during those hours (high of 35 students, low of 5-7).</p> | <p>Elementary Technology Coach - Not Filled 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>Secondary Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental \$98,027</p> <p>Certificated Librarian 1000-1999: Certificated Personnel Salaries Base \$91,077</p> <p>Increased library hours 2000-2999:</p> |

| | | Classified Personnel Salaries Supplemental 12525 | | Classified Personnel Salaries Supplemental \$13,878 |
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| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress.</p> | <p>EL section 1000-1999: Certificated Personnel Salaries Supplemental 10853</p> <p>GATE stipends 1000-1999: Certificated Personnel Salaries Title II 2000</p> <p>GATE Materials and Supplies 4000-4999: Books And Supplies Title II 3000</p> | <p>The district provides an EL section for secondary students out of ratio. This section serves students in both middle and high school. Additionally the GATE coordinators at each site received a stipend for the work that they do (identifying students, coordinating testing, coordinating activities and attending meetings).</p> | <p>EL Section 1000-1999: Certificated Personnel Salaries Supplemental \$13,749</p> <p>GATE Stipends 1000-1999: Certificated Personnel Salaries Title II \$1,500</p> <p>GATE Stipends 1000-1999: Certificated Personnel Salaries Base \$2,500</p> <p>GATE Materials and Supplies 4000-4999: Books And Supplies Title II 100</p> | |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | |
| <p>School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways.</p> | <p>Music Teachers/Elementary Science 1000-1999: Certificated Personnel Salaries Base 171,321</p> | <p>SLVUSD received a three year grant as part of the COE CTE consortium to offset the cost of CTE courses offered at SLVHS. A new computer science</p> | <p>Music Teachers/Elementary Science 1000-1999: Certificated Personnel Salaries Base \$184,245</p> | |

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| | <p>County ROP Program (25%) 5000-5999: Services And Other Operating Expenditures Base 77,000</p> <p>Networking CTE Course 1000-1999: Certificated Personnel Salaries Base 15,000</p> <p>CTE Materials (Perkins) 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 12,000</p> <p>VAPA Materials and Supplies 4000-4999: Books And Supplies Base 20,000</p> <p>Increase VAPA Sections (2 MS) 1000-1999: Certificated Personnel Salaries Base 30,000</p> | <p>course was offered at SLVHS and two new VAPA classes were added to SLVMS (Art and Ceramics). New funding was provided to each site to assist with VAPA materials (\$3K each elementary, \$7K for the MS and \$10K for the HS). The district also supported elementary music and science teachers.</p> | <p>County ROP Program (25%) 5000-5999: Services And Other Operating Expenditures Base \$35,000</p> <p>Computer Science Course 1000-1999: Certificated Personnel Salaries Base \$17,527</p> <p>CTE Materials (Perkins) 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$14,278</p> <p>VAPA Materials and Supplies 4000-4999: Books And Supplies Base \$24,000</p> <p>2 VAPA Sections at SLVMS 1000-1999: Certificated Personnel Salaries Base \$34,583</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>The district will continue to support the sites to offer a broad course of study for all students. VAPA funding continues to be a priority and the district just introduced a new VAPA plan for 2016-2020 to support the arts. Money will be allocated for VAPA PD for next year. SLVUSD cabinet and principals determined that a district wide (K-12) technology coach is sufficient for next year, so there will not be an additional coach hired. ELD support is also a priority, and the ELD section will be offered again next year to support our English learners. This class does take the place of an elective, but we do offer after school enrichment programs for all of our students. Professional development for the elementary sites next year will focus on Readers Workshop, which is a new focus area for our K-5 teachers. CGI coaching will still be supported. More work will be needed in the area of History/Social Science due to the new framework (and potentially new materials). NGSS will also continue to be supported as we move forward with our transition to these new standards. The secondary sites will have a new ELA adoption next year, so professional development and support in that area will be critical. Last, the district is looking at increasing coaching support for all grade levels, to ensure that assessment and instructional goals will be met.</p> | | |

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

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

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| Original GOAL 3 from prior year LCAP: | School Facilities are maintained in good repair per Ed Code 17002 | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | The five-year deferred maintenance and facility plan will address necessary projects to ensure all student facilities are maintained in good repair. All school sites will receive a score of "Good" or better on the FIT report. | Actual Annual Measurable Outcomes: SLVUSD is following the five-year deferred maintenance and facility plan. The maintenance department is responsive and proactive when it comes to supporting our facilities. All facilities needs have been addressed and upgraded as needed. Baseline Data: BCE, SLVMS and SLVHS Overall Rating Fair and SLE Overall Rating Good in FIT reports for spring of 2016. | |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. | Routine Work Orders-Built within DM Plan 0 Estimated DM for projects beyond the 3% RRM 5000-5999: Services And Other Operating Expenditures Base 150,000 | SLVUSD maintenance department as of March has completed 782 work orders and one major repair to gas lines at the HS and MS. | Estimated DM for projects beyond the 3% RRM 5000-5999: Services And Other Operating Expenditures Base \$333,000 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Facilities are an important aspect to a school learning environment. The maintenance department works with sites to ensure that all site facilities remain in good condition and necessary work orders are completed in a timely fashion. The Director of Maintenance, with the support of the Assistant Superintendent of Business, review district facility short term and long term goals as they relates to facility needs. SLVUSD is proud of the state of our facilities. We will continue to follow our five year plan and adjust as needed based on site circumstances. |
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

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| Original GOAL 4 from prior year LCAP: | All pupils will achieve proficiency on local and statewide assessments and the District will meet its state growth targets. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | 80% percent of the pupils will score advanced/proficient on local benchmark assessments. 45% of the students taking the CELDT will increase a level and 15% of the EL students will be reclassified. Growth targets with a minimum of 5% increase towards state proficiency levels will be established once baseline data is gathered. 100% of the students will pass 5 out of the 6 categories on the annual Physical Fitness Test. | | Actual Annual Measurable Outcomes: | Local benchmark scores show a varied proficiency level in students. Depending on the class type and level, proficiency levels range from 53% to 89%. Growth targets of 5% were established after receiving baseline CAASPP data in the fall of 2015. All principals noted these in their school plans. 77.3% of students passed the PFT in 2015. 2016 data will be available in the fall. 22% of students taking the CELDT increased one level. 2% of EL students were re-classified. |
| LCAP Year: 2015-16 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. | Budgeted Expenditures | | SLVUSD teachers participated on 4 PD days throughout the 2015-16 school year. For the elementary sites, the focus was on Writer's Workshop and also the new math adoption (scope and sequence work). For secondary, teachers focused on data analysis using Illuminate, collaborated on benchmark assessments, learned more about NGSS, and studied the new social studies framework. All sites have implemented benchmark assessments, and results are being analyzed. Our EL coordinators have administered the CELDT test to our EL students. In | Estimated Actual Annual Expenditures |
| | Professional Development Days (4) 1000-1999: Certificated Personnel Salaries Base 340000 | | | Professional Development Days (4) 1000-1999: Certificated Personnel Salaries Base \$367,200 |
| | Illuminate 5000-5999: Services And Other Operating Expenditures Base 19000 | | | Illuminate 5000-5999: Services And Other Operating Expenditures Base \$14,994 |
| | Substitutes 1000-1999: Certificated Personnel Salaries Base 25000 | | | Substitutes 1000-1999: Certificated Personnel Salaries Title I \$1,840 |
| | CELDT exam costs 4000-4999: Books And Supplies Supplemental 100 | | | Substitutes 1000-1999: Certificated Personnel Salaries Title II \$22,170 |
| CELDT training 1000-1999: Certificated Personnel Salaries | | CELDT exam costs 4000-4999: Books And Supplies Supplemental CELDT/ELTraining 1000-1999: | | |

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|---|---|---|---|---|------------------|----------|--|
| | Supplemental 200 ELD Stipends 1000-1999: Certificated Personnel Salaries Supplemental 7527 | addition, they work with students and their families to ensure that all student needs are being met. | Certificated Personnel Salaries Supplemental ELD Stipends 1000-1999: Certificated Personnel Salaries Supplemental \$7,563 | | | | |
| <table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>LEA-Wide</td> </tr> </table> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Scope of Service | LEA-Wide | | <table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>LEA-Wide</td> </tr> </table> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Scope of Service | LEA-Wide | |
| Scope of Service | LEA-Wide | | | | | | |
| Scope of Service | LEA-Wide | | | | | | |
| Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. | Primary teachers (6) to maintain 24:1 1000-1999: Certificated Personnel Salaries Base 450,000 Literacy Specialists (2) Title 1 (80%) 1000-1999: Certificated Personnel Salaries Title I 140098 Directed Studies sections (MS/HS) 1000-1999: Certificated Personnel Salaries Special Education 105000 3 Middle School RTI sections 1000-1999: Certificated Personnel Salaries Supplemental 46772 Read 180 section 1000-1999: Certificated Personnel Salaries Supplemental 10853 Read 180/System 44 materials 4000-4999: Books And Supplies Supplemental 1500 Tutoring 1000-1999: Certificated Personnel Salaries Supplemental 10000 SES tutoring/transportation (Title 1) 5000-5999: Services And Other | The district is committed to keeping elementary class sizes at an average of 24:1 per site by staffing three additional teachers at each elementary school for grades K-3. In addition, each elementary site has a support person/specialist to assist them with the Reading Recovery program. The middle school is provided three sections out of ratio to support their Response to Intervention. The middle and high school share a READ 180 section to support students, including ELD students in reading. All school sites provide various tutoring services as a means of supporting students academically. AVID has also been a successful intervention program for first time college students and increasing our goal of students meeting A-G requirements. There are seven sections (two at the MS and five at the HS) to assist special education students in meeting the core content for graduation. SLE no longer qualifies for Title I and thus is not considered a | Primary teachers (6) to maintain 24:1 1000-1999: Certificated Personnel Salaries Base \$450,00 Teacher Support SLE 1000-1999: Certificated Personnel Salaries Supplemental \$87,376 Literacy Specialist BCE 1000-1999: Certificated Personnel Salaries Title I \$105,218 Directed Studies Sections 1000-1999: Certificated Personnel Salaries Special Education \$129,108 Two RTI Sections and MS AVID Section 1000-1999: Certificated Personnel Salaries Title I \$46,339 One RTI Section/READ 180 Section and HS AVID Sections/AVID Stipends 1000-1999: Certificated Personnel Salaries Supplemental \$67,567 READ 180 Materials 4000-4999: Books And Supplies Supplemental \$2,788 Tutoring 2000-2999: Classified | | | | |

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| | <p>Operating Expenditures Title I 25000</p> <p>MS and HS AVID 3 Sections and Stipends 1000-1999: Certificated Personnel Salaries Supplemental 47934</p> <p>AVID materials/supplies 4000-4999: Books And Supplies Supplemental 7500</p> | <p>Program Improvement school requiring SES or Transportation funding.</p> | <p>Personnel Salaries Supplemental \$3,908</p> <p>AVID Materials 4000-4999: Books And Supplies Supplemental \$7,170</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p> | |
| <p>Professional Development, which includes early out and late start PLC time.</p> | <p>Technology Cadres (3) Title II 5800: Professional/Consulting Services And Operating Expenditures Title II 15000</p> <p>Content area professional development-encompassed in goal 2</p> <p>AVID professional development 5000-5999: Services And Other Operating Expenditures Supplemental 12000</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Base 10000</p> | <p>To support our AVID program, we offered AVDI PD for our AVID director, for AVID social studies teachers, and for the AVID pathways. In addition, we offered three technology cadres which gave teachers 5 release days to learn about instructional technology and its benefits in the classroom.</p> | <p>Technology Cadres 5800: Professional/Consulting Services And Operating Expenditures Title II \$15,000</p> <p>AVID Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$13,085</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Base \$4,843</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> | |

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| _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The district will continue to support professional development for teachers in order to increase student proficiency in meeting growth targets around the California State Standards. We are currently looking at adding an instructional coach who would support the sites in their benchmark assessments (creating, implementing and analyzing results). The coach would also work with the site principals to coach teachers in their instructional strategies, and to implement PD as needed. This coach would work with the whole district, K-12. Last, the focus of one our district PD days in August will be on data analysis and PLC work to support student growth and achievement. Support for our English Learners will be critical as we only re-designated 2% of students this year. | | |

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

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

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| Original GOAL 5 from prior year LCAP: | All students will graduate from SLVUSD prepared for college and career opportunities. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
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| Goal Applies to: | Schools: All sites, with a focus on SLVHS | Applicable Pupil Subgroups: All students, with a focus on HS Students |
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| Expected Annual Measurable Outcomes: | <p>75% of the graduating seniors will meet A-G requirements. AP class will have a 3% increase from their baseline data or maintain a minimum of 80% of their AP students receiving a score of 3 or better.</p> <p>65% of students will score "College Ready" in ELA and 35% of students will score "College Ready" in math as measured by the EAP.</p> <p>100% of students will be deemed as a high school graduate.</p> <p>80% of Seniors will have taken at least 1 CTE/ROP class by graduation in spring, 2017.</p> | Actual Annual Measurable Outcomes: | <p>For the 2016 graduating class, 81% met the A-G requirements, and 65% were UC or CSU eligible. 76% reported taking at least one CTE course by graduation. 2015 students had 80% of students taking the AP test score a 3 or higher, and 68% of seniors reported taking at least one CTE course by graduation. On the EAP for ELA, 34% of students were "College Ready" and 33% were "Conditionally Ready". On the EAP for Math, 10% were "College Ready" and 26% were "Conditionally Ready". 100% of students were deemed a high school graduate.</p> |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. | <p>School Business Release Time - Subs 1000-1999: Certificated Personnel Salaries Base 1000</p> <p>Counselors (2.2 FTE) 1000-1999: Certificated Personnel Salaries Base 165,000</p> <p>At-risk counselor (0.2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 11461</p> <p>Materials and Supplies 4000-4999: Books And Supplies Base 1000</p> <p>Naviance Program 5000-5999: Services And Other Operating</p> | SLVUSD counselors meet with all of their students to create 4 year plans. College and career readiness is a priority in this area. The administration works with the counselors to determine new courses or to update courses to match the a-g requirements. Earth Science was updated this year to meet a-g. Counselors, students and their families use Naviance as a support to plan for college and career. | <p>High School Counselors 2.2 FTE 1000-1999: Certificated Personnel Salaries Base \$222,076</p> <p>Section of At-Risk Counselor HS 1000-1999: Certificated Personnel Salaries Supplemental \$15,692</p> <p>Counseling Materials 4000-4999: Books And Supplies Base \$500</p> <p>Naviance Program 5000-5999: Services And Other Operating Expenditures Base \$5,791</p> |

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| | | Expenditures Base 7000 | | | |
| Scope of Service | High School | | Scope of Service | High School | |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to disaggregate AP data and develop goals. Assistance will be provided with AP exam fees. | | Summer AP institutes (Title 2) 5000-5999: Services And Other Operating Expenditures Title II 2500 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 1000 AP exam costs 5000-5999: Services And Other Operating Expenditures Supplemental 2000 | The district contributes \$2K each year to assist students with financial hardship with the cost of AP exams. It is a goal of the district to have all students who are in AP classes to take the AP exams. | | AP Exam Costs 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000 |
| Scope of Service | High School | | Scope of Service | High School | |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and | | CAHSEE material 4000-4999: Books And Supplies Supplemental 1000 ERWC training 5000-5999: Services And Other Operating Expenditures Supplemental 500 | The state eliminated the requirement of CAHSEE for graduation and the funding set aside for CAHSEE has been removed and transferred to other needs to support students. The HS has three ERWC sections to support seniors who received a "Conditionally | | ERWC Sections 1000-1999: Certificated Personnel Salaries Supplemental \$53,585 Credit Recovery Section 1000-1999: Certificated Personnel Salaries Supplemental \$19,327 |

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| <p>tutoring services.</p> | <p>ERWC sections 1000-1999: Certificated Personnel Salaries Supplemental 50907</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 600</p> <p>Credit recovery section 1000-1999: Certificated Personnel Salaries Supplemental 20491</p> <p>UC Scout Courses 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,000</p> <p>Summer School teachers 1000-1999: Certificated Personnel Salaries Supplemental 20,000</p> <p>Summer School materials 4000-4999: Books And Supplies Supplemental 2,000</p> <p>Tutoring services 2000-2999: Classified Personnel Salaries Supplemental 5,000</p> <p>CAHSEE tutoring 1000-1999: Certificated Personnel Salaries Supplemental 4000</p> | <p>Ready" on the eleventh grade EAP for English. The HS has transitioned from UC Scout to Cyber High online courses. These have been very effective, not only during the school year but for summer school. The HS is working on establishing some alternative sections in their master schedule to support students who are credit deficient. In addition, the HS held it first summer school in 2015, where 67 students attended. Summer school will be offered again in the summer of 2016, focusing on intervention and support.</p> | <p>Cyber High Licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$13,948</p> <p>Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$8,350</p> <p>Summer School Classified (aides) 1000-1999: Certificated Personnel Salaries Supplemental \$2,504</p> <p>Summer School Materials 4000-4999: Books And Supplies Supplemental \$1,789</p> <p>Tutoring Services 2000-2999: Classified Personnel Salaries Supplemental \$2,975</p> |
| <p>Scope of Service High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p> | | <p>Scope of Service High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>College and Career Field trips</p> | <p>S4C, Cabrillo, UCSC, AVID 5000-5999: Services And Other Operating Expenditures Supplemental 6000</p> | <p>Students (K-12) participate in field trips to UCSC, CSUMB and Cabrillo College.</p> | <p>College Fieldtrips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,342</p> |

| Scope of Service | LEA-Wide | | Scope of Service | LEA-Wide | |
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| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Our efforts in SLVUSD to support college and career readiness have been well received and strongly supported. For the 16-17 school year we will continue to keep this as a goal. We are expanding AVID (to support students who do not have a college background in their family). This year we will have AVID for 11th grade students at the high school, therefore expanding our AVID program by one more class. We will now offer AVID for students in grades 8-11. We will continue to have parent nights regarding college information (financial aid, admissions requirements, application procedures). Naviance use will be expanded to support our Charter School and middle school students. All sites will continue to offer field trips to local colleges for our students. AP courses and A-G requirements will continue at the high school level, and we will offer more pathways courses to support students' readiness for careers (computer science and agriculture). | | | | |

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

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

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| Original GOAL 6 from prior year LCAP: | Opportunities for parents to participate in school decisions are regularly communicated and parents participate in these opportunities as noted in the metrics. | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | In Spring 2015, 90% of the parents will agree or strongly agree that there are opportunities to give input to the schools regarding decision making. | Actual Annual Measurable Outcomes: | Spring surveys will be distributed to parents after spring break (through Survey Monkey). The data will then be analyzed. |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, District Curriculum Council Committee (DCCC), district meeting, and board meetings. | Materials and Supplies for Meetings 4000-4999: Books And Supplies Base 1000 Survey Monkey License 5000-5999: Services And Other Operating Expenditures Base 200 | SLVUSD makes it a priority to reach out to parents through an updated district website, updated site websites, weekly electronic newsletters, online surveys, parent committee meetings (SSC, DELAC, PAC), email communications, and board meetings. | Materials and Supplies for Meetings 4000-4999: Books And Supplies Base \$1,000 Survey Monkey License 5000-5999: Services And Other Operating Expenditures Base \$300 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Communication with parents will continue to be a goal for the district. Parents are invited to give their feedback through LCAP stakeholder meetings, DELAC meetings, SSC meetings, PAC, boosters clubs, and parent clubs. Parent surveys are sent out through the district's Survey Monkey subscription. Newsletters are sent home on a regular (weekly) basis. An additional goal for the district is to increase the translation services to ensure that our Spanish speaking families are receiving information in their native language. A special middle school orientation will be held this spring for EL families. Outreach to our EL families will be increased for the 16-17 school year. |
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

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| Original GOAL 7 from prior year LCAP: | Individual sites will meet the needs of their targeted populations by coordinating student services that include creating an engaging and supportive environment in which students feel safe, connected to school, and are engaged in their learning. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
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| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <p>By P-Annual, district attendance will reach 96% overall, or a 1% growth from each site until a minimum of 96.5% site attendance rate is maintained.</p> <p>Secondary Schools will have a 3% or less suspension ratio and elementary schools will have a 1% or less suspension ratio. Qualitative and quantitative data will be dis-aggregated to show that 90% of the students are connected to school socially and report instructionally engaging environment.2014-15: 14-15 data: District Suspensions = 6%; Expulsions = 0% BCE Suspensions = 2%; Expulsions = 0% SLE Suspensions = 1%; Expulsions = 0% MS Suspensions = 17%; Expulsions = 0% HS Suspensions = 8%; Expulsions = 1% CH Suspensions = 2%; Expulsions = 0%</p> | Actual Annual Measurable Outcomes: | <p>This data will be available once the school year is over (June 2016).</p> <p>P2 ADA - MS:95.92%, SLE:95.73%, HS: 95.21%, BCE: 94.39%2014-15: 14-15 data is as follows. 15-16 data will be available this summer. District Suspensions = 6%; Expulsions = 0% BCE Suspensions = 2%; Expulsions = 0% SLE Suspensions = 1%; Expulsions = 0% MS Suspensions = 17%; Expulsions = 0% HS Suspensions = 8%; Expulsions = 1% CH Suspensions = 2%; Expulsions = 0%</p> |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or | Office Assistants (BCE, SLE, SLVMS) 2000-2999: Classified Personnel Salaries Base 45000 Attendance Clerk (HS) 2000-2999: Classified Personnel Salaries Base 35000 Attendance incentives 4000-4999: Books And Supplies Base 400 | The Business Office works closely with the school sites to support strong school attendance. The attendance data is communicated on a regular basis (monthly). In addition, the school sites run attendance campaigns to ensure that students are attending school on a regular basis. Last, SARB is utilized to support families who are | Office Assistants (BCE/SLE/SLVMS) and Attendance Clerk (SLVHS 2000-2999: Classified Personnel Salaries Base \$106,173 Attendance Incentives 4000-4999: Books And Supplies Base \$400 County SARB Agreement 5000-5999: Services And Other Operating |

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| <p>absences will be referred to SARB. Sites will implement attendance recognition programs.</p> | | <p>having attendance issues.</p> | <p>Expenditures Base 2000</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff.</p> | <p>Extra duty/stipends (WEB/PBIS) 1000-1999: Certificated Personnel Salaries Base 3,500</p> <p>Materials and supplies (WEB/PBIS) 4000-4999: Books And Supplies Base 3,000</p> <p>WEB training 5000-5999: Services And Other Operating Expenditures Base 2,500</p> <p>Counseling service agreement 5800: Professional/Consulting Services And Operating Expenditures Supplemental 35000</p> <p>Behavior Consultant 1000-1999: Certificated Personnel Salaries Supplemental 48000</p> <p>Athletic stipends 1000-1999: Certificated Personnel Salaries Base 73000</p> <p>Athletic stipends 2000-2999: Classified Personnel Salaries Base 127000</p> <p>ASB sections 1000-1999: Certificated Personnel Salaries Base 45,000</p> | <p>Positive behavior structures are in place at our schools, including PBIS and WEB. WEB activities at the middle school have been increased this year. The district is also supporting more mental health counselors, and runs a District Behavior Team to support the sites with discipline issues.</p> | <p>WEB/PBIS Stipends 1000-1999: Certificated Personnel Salaries Base \$3521</p> <p>WEB/PBIS Materials 4000-4999: Books And Supplies Base \$2196</p> <p>WEB/PBIS Training 5000-5999: Services And Other Operating Expenditures Base \$1500</p> <p>Mental Health Counselors 1.6 FTE 2000-2999: Classified Personnel Salaries Supplemental \$137,061</p> <p>Athletic Stipends 1000-1999: Certificated Personnel Salaries Base \$36,289</p> <p>Athletic Stipends 2000-2999: Classified Personnel Salaries Base \$178,350</p> <p>ASB Sections 1000-1999: Certificated Personnel Salaries Base \$56,342</p> |

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| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Student surveys will be given to ensure that students have a means to evaluate their educational experience and give feedback.</p> | <p>No expenditure</p> | <p>Student surveys will be given (through Survey Monkey) in the spring of 2016.</p> | <p>No expenditure</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Foster Youth Advisory Board and Foster Education MOU to assist in the development and implementation of educational plans for foster youth.</p> | <p>Participate in County Foster Youth Advisory board</p> | <p>Countywide there was an increase in GPA for foster youth and an increase in attendance rate per an evaluation of FosterEd conducted by RTI. All Districts signed the Countywide Foster Youth Services Coordinating Program (FYSCP) MOU, All Santa Cruz County Dependency Cases of students in Foster Care used the digital case management system, All Districts with Santa Cruz County Dependency Cases of students in Foster Care helped develop ed plans</p> | <p>Participate in County Foster Youth Advisory board</p> |

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|--|---|--|--|
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>SLVUSD will continue to seek student input regarding student engagement and feeling of safety at school. The WEB program at the middle school will be expanding to include activities throughout the school year, not just at the beginning of the year. The elementary sites will continue to support and expand their work with PBIS. The high school has implemented exit interviews for any students who are leaving (to attend another school) to seek their input for possible interventions needed. The high school will be investigating more alternative educational options for students for next year. SLVUSD administrators continue their outreach to improve student attendance. More incentives, outreach and work with SARB will continue to improve student attendance at school.</p> | | |

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

| | |
|--|------------------|
| Total amount of Supplemental and Concentration grant funds calculated: | <u>\$608,766</u> |
| <p>Research has proven that high quality teachers are the number one impact of student achievement. SLVUSD’s LCAP addresses this through new teacher support, PLC collaboration, and on-going professional development. In addition, access to a broad course of study is essential in ensuring students are prepared for college and career. SLVUSD’s LCAP addressed this through K-3 class size reduction, academic and intervention sections, such as AP, ERWC, and itinerant teachers. When students are in the right classes with a highly qualified teacher we need to make sure students remain on graduation path, receive necessary support, and stay connected to our schools. SLVUSD’s LCAP addresses social emotional needs through counseling support, PBIS,etc., school wide activities, continual communication with parents and a standards aligned curriculum for all. SLVUSD has 19.15% unduplicated students for the 2015-16 school year that generate approximately \$608K in supplemental funding. Expenditures for all students are addressed below and are a combination of base, supplemental and other funding:</p> <p>District Wide: New Teacher Project, Instructional Materials and Professional Development, Maintenance of Facilities, College Field trips, Office Assistants/Attendance Clerk, Counseling Contracts, Athletic Stipends Elementary Sites: Music Teachers, Science Teachers, PBIS, Technology Coach Secondary Sites: Certificated Librarian, Music Teachers, Technology Coach, CTE Sections and Materials, Counselors, Naviance, AP Training, ERWC Sections, PLC Time, WEB, AP Training, Credit Recovery (UC Scout)</p> <p>The components are "district wide" because these activities are the foundation of the district's Response to Intervention. The majority of these services are paid from the base allocation with a few coming from supplemental funds. Before our teachers can differentiate and close the achievement gap there needs to be a solid Tier I base of services applied to all students.</p> <p>Specific services that support our unduplicated students include an EL support section at the middle school and high school, summer school, after school (AOS) tutoring, and AVID. We also employ instructional aides who work with students who are at-risk and struggling. Read 180 supports our struggling and EL students through a section and materials. Professional development targets equity and differentiation, which allows for teachers to focus on students at different levels, including our EL students.</p> <p>FOSTER: SLVUSD is committed to serving FY in the best manner possible and therefore is following the recommendation of Foster Youth Services Coordinating Program to continue an implementation process known locally as The Foster Ed Initiative. Here a coordinated case management and communication system is arranged and monitored allowing key stakeholders to stay connected and responsive to the needs of foster youth. It is a statewide recognized promising practice and endorsed by leading advocacy groups and state agencies.</p> | |

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

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

| | |
|------|---|
| 3.52 | % |
|------|---|

The Local Control Funding Formula (LCFF) provides additional funds to support the needs of unduplicated students. The sites implementation of tutoring, extended library hours, assorted interventions, AVID and targeted tutoring focused on Math, ELA and ELD, are the identified expenditures that will support teachers in closing the achievement gap for unduplicated and students with exceptional needs. SLVUSD has 19.15% unduplicated students for the 2016-17school year that generate approximately \$608K in supplemental funding. Expenditures for unduplicated students are addressed below through supplemental and other funds: SLVUSD's Minimum Proportionality Percentage: 3.52%

Services that specifically target our unduplicated students are listed below.

District wide: EL Stipends, Tutoring Support, CELDT Exam and Tutoring, Foster Youth Advisory Board and Foster Youth Services, DELAC and EL family meetings,

Elementary Sites: Literacy Specialists support our Title 1 students through Reading Recovery strategies. They also work with our EL students on their English acquisition.

Secondary Sites: EL Section, Additional Library Hours, READ 180 Sections and Materials, Directed Studies (Special Education), RTI Sections, AVID Sections, AP Exam Costs, Additional ERWC Section, Tutoring and Materials

We will continue to fund the support structures that were provided in the previous year. In addition, we are expanding our services in the following ways:

- -Continuing with our technology coach who will now be supporting teachers and students district wide
- -Adding an additional AVID section at the high school and expanding our AVID professional development
- -Increased section of high school counselor to support at-risk, unduplicated youth
- -Increasing counseling service at the elementary schools
- -Adding behavior support at the elementary schools (for teachers)
- -Adding a data and assessment coach who will disaggregate our district and site data to review subgroup achievement and areas of need
- -Adding a alternative education classroom at the high school to support struggling and low achieving students

FOSTER:
Supporting the Foster Ed Initiative, even assuming there were additional dollars granted for them specifically, will most likely represent the single greatest proportional investment for a sub-population. This is justified because of the significant achievement gap demonstrated between students in foster care and all of other students including sub-populations such as those in special education, low-income or English language learners.

Section 4: Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--|---|---------------------------------------|--------------|--------------|--------------|--------------------------------|
| Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-2017 | 2017-18 | 2018-19 | 2016-2017- 2018-19 Total |
| All Funding Sources | 3,152,094.00 | 3,164,979.00 | 3,298,792.00 | 3,350,042.00 | 3,352,042.00 | 10,000,876.00 |
| Base | 2,223,846.00 | 2,085,299.00 | 2,189,429.00 | 2,419,429.00 | 2,419,429.00 | 7,028,287.00 |
| Carl D. Perkins Career and Technical Education | 12,000.00 | 14,278.00 | 14,278.00 | 14,278.00 | 14,278.00 | 42,834.00 |
| Educator Effectiveness | 0.00 | 64,000.00 | 83,000.00 | 0.00 | 0.00 | 83,000.00 |
| Lottery | 0.00 | 84,287.00 | 80,000.00 | 0.00 | 0.00 | 80,000.00 |
| Special Education | 105,000.00 | 129,108.00 | 129,108.00 | 129,108.00 | 129,108.00 | 387,324.00 |
| Supplemental | 543,650.00 | 573,684.00 | 594,227.00 | 585,227.00 | 585,227.00 | 1,764,681.00 |
| Title I | 165,098.00 | 153,397.00 | 124,000.00 | 127,000.00 | 129,000.00 | 380,000.00 |
| Title II | 102,500.00 | 60,926.00 | 84,750.00 | 75,000.00 | 75,000.00 | 234,750.00 |
| | | | | | | 247,500.00 |

| Total Expenditures by Object Type | | | | | | |
|---|---|---------------------------------------|--------------|--------------|--------------|--------------------------------|
| Object Type | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-2017 | 2017-18 | 2018-19 | 2016-2017- 2018-19 Total |
| All Expenditure Types | 3,152,094.00 | 3,164,979.00 | 3,298,792.00 | 3,350,042.00 | 3,352,042.00 | 10,000,876.00 |
| 1000-1999: Certificated Personnel Salaries | 2,146,369.00 | 1,779,898.00 | 2,205,046.00 | 2,138,796.00 | 2,140,796.00 | 6,484,638.00 |
| 2000-2999: Classified Personnel Salaries | 224,525.00 | 442,345.00 | 503,934.00 | 503,934.00 | 503,934.00 | 1,511,802.00 |
| 4000-4999: Books And Supplies | 302,500.00 | 414,120.00 | 134,448.00 | 301,448.00 | 301,448.00 | 737,344.00 |
| 5000-5999: Services And Other Operating Expenditures | 303,700.00 | 422,960.00 | 318,864.00 | 232,364.00 | 232,364.00 | 783,592.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 175,000.00 | 105,656.00 | 136,500.00 | 173,500.00 | 173,500.00 | 483,500.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|------------------------|---|---------------------------------------|--------------|--------------|--------------|--------------------------------|
| Object Type | Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-2017 | 2017-18 | 2018-19 | 2016-2017- 2018-19 Total |
| All Expenditure Types | All Funding Sources | 3,152,094.00 | 3,164,979.00 | 3,298,792.00 | 3,350,042.00 | 3,352,042.00 | 10,000,876.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 1,445,746.00 | 1,099,983.00 | 1,509,257.00 | 1,529,257.00 | 1,529,257.00 | 4,567,771.00 |
| 1000-1999: Certificated Personnel Salaries | Educator Effectiveness | 0.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 42,000.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 105,000.00 | 129,108.00 | 129,108.00 | 129,108.00 | 129,108.00 | 387,324.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--|---|---------------------------------------|------------|------------|------------|--------------------------------|
| Object Type | Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-2017 | 2017-18 | 2018-19 | 2016-2017- 2018-19 Total |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 453,525.00 | 373,740.00 | 329,431.00 | 319,431.00 | 319,431.00 | 968,293.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 140,098.00 | 153,397.00 | 124,000.00 | 127,000.00 | 129,000.00 | 380,000.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 2,000.00 | 23,670.00 | 71,250.00 | 34,000.00 | 34,000.00 | 139,250.00 |
| 2000-2999: Classified Personnel Salaries | Base | 207,000.00 | 284,523.00 | 284,523.00 | 284,523.00 | 284,523.00 | 853,569.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 17,525.00 | 157,822.00 | 219,411.00 | 219,411.00 | 219,411.00 | 658,233.00 |
| 4000-4999: Books And Supplies | Base | 275,400.00 | 303,708.00 | 28,400.00 | 275,400.00 | 275,400.00 | 579,200.00 |
| 4000-4999: Books And Supplies | Carl D. Perkins Career and Technical Education | 12,000.00 | 14,278.00 | 14,278.00 | 14,278.00 | 14,278.00 | 42,834.00 |
| 4000-4999: Books And Supplies | Lottery | 0.00 | 84,287.00 | 80,000.00 | 0.00 | 0.00 | 80,000.00 |
| 4000-4999: Books And Supplies | Supplemental | 12,100.00 | 11,747.00 | 10,770.00 | 10,770.00 | 10,770.00 | 32,310.00 |
| 4000-4999: Books And Supplies | Title II | 3,000.00 | 100.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 255,700.00 | 392,585.00 | 290,249.00 | 218,249.00 | 218,249.00 | 726,747.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 20,500.00 | 30,375.00 | 26,115.00 | 14,115.00 | 14,115.00 | 54,345.00 |
| 5000-5999: Services And Other Operating Expenditures | Title I | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Title II | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 40,000.00 | 4,500.00 | 77,000.00 | 112,000.00 | 112,000.00 | 301,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Educator Effectiveness | 0.00 | 64,000.00 | 41,000.00 | 0.00 | 0.00 | 41,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 40,000.00 | 0.00 | 8,500.00 | 21,500.00 | 21,500.00 | 51,500.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|----------------|---|---------------------------------------|-----------|-----------|-----------|--------------------------------|
| Object Type | Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-2017 | 2017-18 | 2018-19 | 2016-2017- 2018-19 Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 95,000.00 | 37,156.00 | 10,000.00 | 40,000.00 | 40,000.00 | 90,000.00 |

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

LCAP Expenditures By Funding Source

SLVUSD LCAP

| Proposed Expenditure | Object Code | Amount | Action |
|---|-------------|--------|---|
| Routine Work Orders-Built within DM Plan | | \$0.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| Routine Work Orders-Built within DM Plan | | \$0.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| Routine Work Orders-Built within DM Plan | | \$0.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| No expenditure | | \$0.00 | Student surveys |
| Participate in County Youth Foster Advisory Board | | \$0.00 | Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services.Utilize digital case management system for foster youth education teams.Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff. |
| Routine Work Orders-Built within DM Plan | | \$0.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| No expenditure | | \$0.00 | Student surveys |
| Participate in County Youth Foster Advisory Board | | \$0.00 | Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services.Utilize digital case management system for foster youth education teams.Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff. |
| | | \$0.00 | |

SLVUSD LCAP

Funding Source: Base

| Proposed Expenditure | Object Code | Amount | Action |
|---|---|--------------|---|
| CCSS Instructional Materials - (Mandated Costs Reimbursement) | 4000-4999: Books And Supplies | \$250,000.00 | Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made. |
| Lead Teacher Stipends ((Mandated Costs Reimbursement) | 1000-1999: Certificated Personnel Salaries | \$36,000.00 | Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. |
| Professional Development - ELA/ELD/SCI (Mandated Costs Reimbursement) | 5800: Professional/Consulting Services And Operating Expenditures | \$40,000.00 | Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. |
| Certificated Librarian | 1000-1999: Certificated Personnel Salaries | \$80,925.00 | Technology coaches will assist teachers and students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| VAPA Materials and Supplies | 4000-4999: Books And Supplies | \$20,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Increase VAPA Sections (2 MS) | 1000-1999: Certificated Personnel Salaries | \$30,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Music Teachers/Elementary Science | 1000-1999: Certificated Personnel Salaries | \$171,321.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| County ROP Program (25%) | 5000-5999: Services And Other Operating Expenditures | \$77,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Networking CTE Course | 1000-1999: Certificated Personnel Salaries | \$15,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Estimated DM for projects beyond the 3% RRM | 5000-5999: Services And Other Operating Expenditures | \$150,000.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| Professional Development Days (4) | 1000-1999: Certificated Personnel Salaries | \$340,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |

SLVUSD LCAP

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| Illuminate | 5000-5999: Services And Other Operating Expenditures | \$19,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$25,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Primary teachers (6) to maintain 24:1 | 1000-1999: Certificated Personnel Salaries | \$450,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | Professional Development, which includes early out and late start PLC time. |
| School Business Release Time - Subs | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Counselors (2.2 FTE) | 1000-1999: Certificated Personnel Salaries | \$165,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies | 4000-4999: Books And Supplies | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Naviance Program | 5000-5999: Services And Other Operating Expenditures | \$7,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies for Meetings | 4000-4999: Books And Supplies | \$1,000.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, District Curriculum Council Committee (DCCC), district meeting, and board meetings. |

SLVUSD LCAP

| | | | |
|-------------------------------------|--|--------------|---|
| Survey Monkey License | 5000-5999: Services And Other Operating Expenditures | \$200.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, District Curriculum Council Committee (DCCC), district meeting, and board meetings. |
| Office Assistants (BCE, SLE, SLVMS) | 2000-2999: Classified Personnel Salaries | \$45,000.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Attendance Clerk (HS) | 2000-2999: Classified Personnel Salaries | \$35,000.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Attendance incentives | 4000-4999: Books And Supplies | \$400.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Extra duty/stipends (WEB/PBIS) | 1000-1999: Certificated Personnel Salaries | \$3,500.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Materials and supplies (WEB/PBIS) | 4000-4999: Books And Supplies | \$3,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| WEB training | 5000-5999: Services And Other Operating Expenditures | \$2,500.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends | 1000-1999: Certificated Personnel Salaries | \$73,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends | 2000-2999: Classified Personnel Salaries | \$127,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |

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| ASB sections | 1000-1999: Certificated Personnel Salaries | \$45,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Certificated Librarian - Resource 0000 - Object 1200 - Site 407 | 1000-1999: Certificated Personnel Salaries | \$91,077.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support students' equitable access. |
| Music teacher/elementary science - Resources 0000 - Object 1100 - Site - 201,202, 306, 407 | 1000-1999: Certificated Personnel Salaries | \$184,245.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| County ROP program (50%) - Resource 0000 - Object 5800 - Site 000 | 5800: Professional/Consulting Services And Operating Expenditures | \$77,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| VAPA materials and supplies Resource 0833 - Object 4300/4400 - Site 201,202,306, 407 | 4000-4999: Books And Supplies | \$20,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Maintain VAPA sections (1 MS/1 HS) - Resource 0000 - Object 1100 - Site 306/407 | 1000-1999: Certificated Personnel Salaries | \$34,583.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Estimated DM for projects beyond the 3% RRM Resource 8150 - Mngmt 0825 | 5000-5999: Services And Other Operating Expenditures | \$272,000.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| Professional Development Days (4) - Resource 0000 - Object 1100 - Site 201,202,306 and 407 | 1000-1999: Certificated Personnel Salaries | \$367,200.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |
| Illuminate - Resource 0000 - Object 5800 - Site 910 | 5000-5999: Services And Other Operating Expenditures | \$14,949.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |
| Substitutes - Resource 0000 - Object 1140 - Site 201,202,306, 407 Mngmt - SCBS | 1000-1999: Certificated Personnel Salaries | \$30,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |

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| Primary teachers (6) to maintain 24:1 - Resource 0000 - Object 1100 - Site 201,202 | 1000-1999: Certificated Personnel Salaries | \$450,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| HS RTI - 3 sections - Resource 0000 - Object 1100 - Site 407 | 1000-1999: Certificated Personnel Salaries | \$45,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| Substitutes Resource 0000 - Object 1140 - Site 201,202,306,407 | 1000-1999: Certificated Personnel Salaries | \$15,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Lead Teacher Stipends Resource 0000 - Object 1160 - Site 910 - Mngmt 8550 | 1000-1999: Certificated Personnel Salaries | \$25,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| School Business Release Time - Subs Resource 0000 - Object 1140- Site 407 - Mngmt SCBS | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Counselors (2.0 FTE) - Resource 0000 - Function 3110 - Object 1200 - Site 407 | 1000-1999: Certificated Personnel Salaries | \$170,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies - Resource 0000 - Object 4300 - Site 407 | 4000-4999: Books And Supplies | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies for Meetings - Resource 0000 - Object 4300 - Site 201,202,306,407 | 4000-4999: Books And Supplies | \$4,000.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. |
| Survey Monkey License - Resource 0000 - Object 5800 - Site 911 | 5000-5999: Services And Other Operating Expenditures | \$300.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. |

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| Office Assistants (3) and Attendance Clerk - Resource 0000 - Function 2700 - Object 2400 - Site 201,202,306,407 | 2000-2999: Classified Personnel Salaries | \$106,173.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Attendance incentives - Resource 0000 - Object 4300 - Site 201,202,306,407 | 4000-4999: Books And Supplies | \$400.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| County SARB Agreement - Resource 0000 - Function 2700 - Object 5800 - Site 900 | 5000-5999: Services And Other Operating Expenditures | \$2,000.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Extra duty/stipends - Resource 0000 - Object 1160 - Site 201,202, 306 | 1000-1999: Certificated Personnel Salaries | \$3,521.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Materials and supplies (WEB/PBIS) - Resource 0000 - Object 4300 - Site 201,202 and 306 - Mngmt 0000 | 4000-4999: Books And Supplies | \$3,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| WEB training - Resource 0000 - Object 5215 - Site 306 | 5000-5999: Services And Other Operating Expenditures | \$1,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| ASB sections - Resource 0000 - Object 1100 - Site 306,407 | 1000-1999: Certificated Personnel Salaries | \$56,342.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends - Resource 0000 - Goal 1297 - Object 1100 - Site 407 | 1000-1999: Certificated Personnel Salaries | \$36,289.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends - Resource 0000 - Goal 1297 - Object 2160 - Site 201,202,306,407 | 2000-2999: Classified Personnel Salaries | \$178,350.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| CCSS Instructional Materials - Fund 17 | 4000-4999: Books And Supplies | \$250,000.00 | Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made. |

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| Certificated Librarian | 1000-1999: Certificated Personnel Salaries | \$91,077.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| Music teacher/elementary science | 1000-1999: Certificated Personnel Salaries | \$184,245.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| County ROP program (75%) | 5800: Professional/Consulting Services And Operating Expenditures | \$112,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Possible Additional CTE Course | 1000-1999: Certificated Personnel Salaries | \$15,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| VAPA materials and supplies (RS 0833) | 4000-4999: Books And Supplies | \$20,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Maintain VAPA sections (1 MS/1 HS) | 1000-1999: Certificated Personnel Salaries | \$34,583.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Estimated DM for projects beyond the 3% RRM | 5000-5999: Services And Other Operating Expenditures | \$200,000.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| Professional Development Days (4) | 1000-1999: Certificated Personnel Salaries | \$367,200.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Illuminate | 5000-5999: Services And Other Operating Expenditures | \$14,949.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$30,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Primary teachers (6) to maintain 24:1 | 1000-1999: Certificated Personnel Salaries | \$450,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |

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| Tutoring | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| HS RTI - 3 sections | 1000-1999: Certificated Personnel Salaries | \$45,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Lead Teacher Stipends (MGMT 8550) | 1000-1999: Certificated Personnel Salaries | \$25,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| School Business Release Time - Subs | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Counselors (2 FTE) | 1000-1999: Certificated Personnel Salaries | \$170,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies | 4000-4999: Books And Supplies | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies for Meetings | 4000-4999: Books And Supplies | \$1,000.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. |
| Survey Monkey License | 5000-5999: Services And Other Operating Expenditures | \$300.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. |

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| Office Assistants (3) and Attendance Clerk | 2000-2999: Classified Personnel Salaries | \$106,173.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Attendance incentives | 4000-4999: Books And Supplies | \$400.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| County SARB Agreement | 5000-5999: Services And Other Operating Expenditures | \$2,000.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Extra duty/stipends | 1000-1999: Certificated Personnel Salaries | \$3,521.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Materials and supplies (WEB/PBIS) | 4000-4999: Books And Supplies | \$3,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| WEB training | 5000-5999: Services And Other Operating Expenditures | \$1,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| ASB sections | 1000-1999: Certificated Personnel Salaries | \$56,342.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends | 1000-1999: Certificated Personnel Salaries | \$36,289.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends | 2000-2999: Classified Personnel Salaries | \$178,350.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| CCSS Instructional Materials - Fund 17 | 4000-4999: Books And Supplies | \$250,000.00 | Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made. |

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| Certificated Librarian | 1000-1999: Certificated Personnel Salaries | \$91,077.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| Music teacher/elementary science | 1000-1999: Certificated Personnel Salaries | \$184,245.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| County ROP program (75%) | 5800: Professional/Consulting Services And Operating Expenditures | \$112,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Possible Additional CTE Course | 1000-1999: Certificated Personnel Salaries | \$15,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| VAPA materials and supplies | 4000-4999: Books And Supplies | \$20,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Maintain VAPA sections (1 MS/1 HS) | 1000-1999: Certificated Personnel Salaries | \$34,583.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| Estimated DM for projects beyond the 3% RRM | 5000-5999: Services And Other Operating Expenditures | \$200,000.00 | Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. |
| Professional Development Days (4) | 1000-1999: Certificated Personnel Salaries | \$367,200.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Illuminate | 5000-5999: Services And Other Operating Expenditures | \$14,949.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$30,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| Primary teachers (6) to maintain 24:1 | 1000-1999: Certificated Personnel Salaries | \$450,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |

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| HS RTI - 3 sections | 1000-1999: Certificated Personnel Salaries | \$45,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |
| Tutoring | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Lead Teacher Stipends (MGMT 8550) | 1000-1999: Certificated Personnel Salaries | \$25,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| School Business Release Time - Subs | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Counselors (2 FTE) | 1000-1999: Certificated Personnel Salaries | \$170,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies | 4000-4999: Books And Supplies | \$1,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Materials and Supplies for Meetings | 4000-4999: Books And Supplies | \$1,000.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. |
| Survey Monkey License | 5000-5999: Services And Other Operating Expenditures | \$300.00 | Weekly electronic newsletters, district web-sites, site committees, School Site Council (SSC), parent and booster club meetings, annual parent survey, DELAC, classroom volunteers, VAPA committee, GATE parent nights, Parent Advisory Committee, district meeting, and board meetings. |

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| Office Assistants (3) and Attendance Clerk | 2000-2999: Classified Personnel Salaries | \$106,173.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Attendance incentives | 4000-4999: Books And Supplies | \$400.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| County SARB Agreement | 5000-5999: Services And Other Operating Expenditures | \$2,000.00 | The Business office calculates monthly attendance, and communicates this to site administrators, cabinet, and the board. Office assistants and registrars will monitor student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences will be referred to SARB. Sites will implement attendance recognition programs. |
| Extra duty/stipends | 1000-1999: Certificated Personnel Salaries | \$3,521.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Materials and supplies (WEB/PBIS) | 4000-4999: Books And Supplies | \$3,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| WEB training | 5000-5999: Services And Other Operating Expenditures | \$1,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| ASB sections | 1000-1999: Certificated Personnel Salaries | \$56,342.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends | 1000-1999: Certificated Personnel Salaries | \$36,289.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Athletic stipends | 2000-2999: Classified Personnel Salaries | \$178,350.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |

Base Total Expenditures: \$9,252,133.00

Funding Source: Carl D. Perkins Career and Technical Education

| Proposed Expenditure | Object Code | Amount | Action |
|---|-------------------------------|-------------|--|
| CTE Materials (Perkins) | 4000-4999: Books And Supplies | \$12,000.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| CTE Materials (Perkins) - Resource 3550 - Object 4300/4400 - Site 407 | 4000-4999: Books And Supplies | \$14,278.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| CTE materials (Perkins) | 4000-4999: Books And Supplies | \$14,278.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |
| CTE materials (Perkins) | 4000-4999: Books And Supplies | \$14,278.00 | School schedules will represent a broad course of study as defined by Ed. Code, which includes science, music, VAPA, and CTE pathways. |

Carl D. Perkins Career and Technical Education Total Expenditures: \$54,834.00

Funding Source: Educator Effectiveness

| Proposed Expenditure | Object Code | Amount | Action |
|---|---|-------------|---|
| New Teacher Project - Resource 6264 - Object 5800 - Site 917 | 5800: Professional/Consulting Services And Operating Expenditures | \$41,000.00 | At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. |
| District Data and Assessment Coach - Resource 6264 - Object 1100 - Site 910 | 1000-1999: Certificated Personnel Salaries | \$42,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |

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Educator Effectiveness Total Expenditures: \$83,000.00

Funding Source: Lottery

| Proposed Expenditure | Object Code | Amount | Action |
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| CCSS Instructional Materials - Resource 6300 - Object 4100 - sites 201,202,306,407 and 910 | 4000-4999: Books And Supplies | \$80,000.00 | Each spring, library media specialist place orders for instructional materials according to enrollment projections. Each fall, principals report to the DO the status of materials, and if any additional orders need to be made. |
| Lottery Total Expenditures: | | \$80,000.00 | |

Funding Source: Special Education

| Proposed Expenditure | Object Code | Amount | Action |
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| Directed Studies sections (MS/HS) | 1000-1999: Certificated Personnel Salaries | \$105,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| Directed Studies sections (MS/HS) - Resource 6500 - Object 1100 - Site 306 and 407 | 1000-1999: Certificated Personnel Salaries | \$129,108.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| Directed Studies sections (MS/HS) | 1000-1999: Certificated Personnel Salaries | \$129,108.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| Directed Studies sections (MS/HS) | 1000-1999: Certificated Personnel Salaries | \$129,108.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |

Special Education Total Expenditures: \$492,324.00

Funding Source: Supplemental

| Proposed Expenditure | Object Code | Amount | Action |
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| Increased library hours | 2000-2999: Classified Personnel Salaries | \$12,525.00 | Technology coaches will assist teachers and students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| Elementary Technology Coach | 1000-1999: Certificated Personnel Salaries | \$87,927.00 | Technology coaches will assist teachers and students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| Secondary Technology Coach | 1000-1999: Certificated Personnel Salaries | \$75,000.00 | Technology coaches will assist teachers and students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| EL section | 1000-1999: Certificated Personnel Salaries | \$10,853.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| CELDT exam costs | 4000-4999: Books And Supplies | \$100.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| CELDT training | 1000-1999: Certificated Personnel Salaries | \$200.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| ELD Stipends | 1000-1999: Certificated Personnel Salaries | \$7,527.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| 3 Middle School RTI sections | 1000-1999: Certificated Personnel Salaries | \$46,772.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |

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| Read 180 section | 1000-1999: Certificated Personnel Salaries | \$10,853.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| Read 180/System 44 materials | 4000-4999: Books And Supplies | \$1,500.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| Tutoring | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| MS and HS AVID 3 Sections and Stipends | 1000-1999: Certificated Personnel Salaries | \$47,934.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| AVID materials/supplies | 4000-4999: Books And Supplies | \$7,500.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| AVID professional development | 5000-5999: Services And Other Operating Expenditures | \$12,000.00 | Professional Development, which includes early out and late start PLC time. |
| At-risk counselor (0.2 FTE) | 1000-1999: Certificated Personnel Salaries | \$11,461.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| AP exam costs | 5000-5999: Services And Other Operating Expenditures | \$2,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| CAHSEE material | 4000-4999: Books And Supplies | \$1,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| ERWC training | 5000-5999: Services And Other Operating Expenditures | \$500.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |

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| ERWC sections | 1000-1999: Certificated Personnel Salaries | \$50,907.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$600.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| Credit recovery section | 1000-1999: Certificated Personnel Salaries | \$20,491.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| UC Scout Courses | 5800: Professional/Consulting Services And Operating Expenditures | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| Summer School teachers | 1000-1999: Certificated Personnel Salaries | \$20,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| Summer School materials | 4000-4999: Books And Supplies | \$2,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| Tutoring services | 2000-2999: Classified Personnel Salaries | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| CAHSEE tutoring | 1000-1999: Certificated Personnel Salaries | \$4,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, CAHSEE support and tutoring services. |
| S4C, Cabrillo, UCSC, AVID | 5000-5999: Services And Other Operating Expenditures | \$6,000.00 | College and Career Field trips |
| Counseling service agreement | 5800: Professional/Consulting Services And Operating Expenditures | \$35,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |

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| Behavior Consultant | 1000-1999: Certificated Personnel Salaries | \$48,000.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Increased library hours - Resource 0000 - Object 2400 - Site 407 | 2000-2999: Classified Personnel Salaries | \$13,878.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support students' equitable access. |
| District Technology Coach 50% - Resource 0000 - Object 1100 - Site 910 | 1000-1999: Certificated Personnel Salaries | \$49,014.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support students' equitable access. |
| EL section - Resource 0000 - Object 1100 - Site 407 | 1000-1999: Certificated Personnel Salaries | \$13,749.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| CELDT/ELPAC exam costs Resource 0000 - Object 4300 - Site 910 - Mngmt - SUPP | 4000-4999: Books And Supplies | \$100.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |
| ELPAC training - Resource 0000 - Object 5215 - Site 910 - Mngmt SUPP | 1000-1999: Certificated Personnel Salaries | \$200.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |
| ELD Stipends - Resource 0000 - Object 1160 - Site 201,202,306,407 | 1000-1999: Certificated Personnel Salaries | \$7,563.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |
| MS RTI section and READ 180 Section - Resource 0000 - Object 1100 - Site 306 | 1000-1999: Certificated Personnel Salaries | \$29,983.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |

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| Read 180/System 44 Materials Resource 0000 - Object 4300 - Site 910 - Mngmt SUPP | 4000-4999: Books And Supplies | \$1,500.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| Tutoring - Resource 0000 - Object 1130 - Site 201,202,306,407 - Mngmt HRLY | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| HS AVID sections and Secondary AVID Stipends Resource 0000 - Object 1160 - Site 306 and 407 | 1000-1999: Certificated Personnel Salaries | \$37,761.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| AVID Materials - Resource 0000 - Object 4300 - Site 910 - Mngmt SUPP | 4000-4999: Books And Supplies | \$7,170.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| AVID professional development - Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP | 5000-5999: Services And Other Operating Expenditures | \$13,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Naviance Program - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP | 5000-5999: Services And Other Operating Expenditures | \$4,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| AP exam costs - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP | 5000-5999: Services And Other Operating Expenditures | \$2,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| ERWC sections - Resource 0000 - Object 1100 - Site 407 | 1000-1999: Certificated Personnel Salaries | \$53,858.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |
| Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP | 1000-1999: Certificated Personnel Salaries | \$600.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |

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| Credit recovery section - Resource 0000 - Object 1100 - Site 407 | 1000-1999: Certificated Personnel Salaries | \$19,327.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |
| Cyber High Unlimited - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP | 5800: Professional/Consulting Services And Operating Expenditures | \$8,500.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |
| Tutoring services - Resource 0000 - Object 1130 - Site 407 - Mngmt SUPP | 1000-1999: Certificated Personnel Salaries | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |
| S4C, Community Colleges, UCSC, AVID, Other Fieldtrips - Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP | 5000-5999: Services And Other Operating Expenditures | \$6,000.00 | College and Career Field trips |
| Mental Health Specialists (2.3 FTE) - Resource 0000 - Function 3120 - Object 2215 Site 909 | 2000-2999: Classified Personnel Salaries | \$200,533.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| District Technology Coach 50% | 1000-1999: Certificated Personnel Salaries | \$49,014.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| Increased library hours | 2000-2999: Classified Personnel Salaries | \$13,878.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| EL section | 1000-1999: Certificated Personnel Salaries | \$13,749.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| ELPAC exam costs | 4000-4999: Books And Supplies | \$100.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| ELPAC training | 1000-1999: Certificated Personnel Salaries | \$200.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |

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| ELD Stipends | 1000-1999: Certificated Personnel Salaries | \$7,563.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| HS AVID sections and Secondary AVID Stipends | 1000-1999: Certificated Personnel Salaries | \$37,761.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| AVID materials/supplies | 4000-4999: Books And Supplies | \$7,170.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| MS RTI section and READ 180 Section | 1000-1999: Certificated Personnel Salaries | \$29,983.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| Read 180/System 44 materials | 4000-4999: Books And Supplies | \$1,500.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| AVID professional development | 5800: Professional/Consulting Services And Operating Expenditures | \$13,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Naviance Program | 5000-5999: Services And Other Operating Expenditures | \$5,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| Summer School Teachers | 1000-1999: Certificated Personnel Salaries | \$14,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |

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| Summer School Materials | 4000-4999: Books And Supplies | \$2,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| ERWC sections | 1000-1999: Certificated Personnel Salaries | \$53,858.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$600.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Credit recovery section | 1000-1999: Certificated Personnel Salaries | \$19,327.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Cyber High Unlimited | 5800: Professional/Consulting Services And Operating Expenditures | \$8,500.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Tutoring services | 1000-1999: Certificated Personnel Salaries | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| S4C, Community Colleges, UCSC, AVID, other Field Trips | 5000-5999: Services And Other Operating Expenditures | \$6,000.00 | College and Career Field trips |
| Mental Health Specialists (2.3 FTE) | 2000-2999: Classified Personnel Salaries | \$200,533.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Increased library hours | 2000-2999: Classified Personnel Salaries | \$13,878.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| District Technology Coach 50% | 1000-1999: Certificated Personnel Salaries | \$49,014.00 | The district technology coach will assist students in accessing the technology requirements of the new CCSS standards. In addition, a secondary librarian will assist teachers and students in accessing the research requirements of the new CCSS standards. Additional library hours will be added to support student equity access. |
| EL section | 1000-1999: Certificated Personnel Salaries | \$13,749.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |

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| LPAC exam costs | 4000-4999: Books And Supplies | \$100.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| LPAC training | 1000-1999: Certificated Personnel Salaries | \$200.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| ELD Stipends | 1000-1999: Certificated Personnel Salaries | \$7,563.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. |
| MS RTI section and READ 180 Section | 1000-1999: Certificated Personnel Salaries | \$29,983.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |
| Read 180/System 44 materials | 4000-4999: Books And Supplies | \$1,500.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |
| HS AVID sections and Secondary AVID Stipends | 1000-1999: Certificated Personnel Salaries | \$37,761.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |
| AVID materials/supplies | 4000-4999: Books And Supplies | \$7,170.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |
| AVID professional development | 5800: Professional/Consulting Services And Operating Expenditures | \$13,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Naviance Program | 5000-5999: Services And Other Operating Expenditures | \$5,000.00 | Counselors will work with students to create 4-year plans to ensure A-G requirements are met and keep historical data on the number of students attending four year colleges. This is supported by ensuring that high school course are A-G approved, maintaining the planning guide for college and career readiness, and assisting parents and students with Naviance, a tool for college and career planning. |

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| Substitutes | 1000-1999: Certificated Personnel Salaries | \$1,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| Summer School Teachers | 1000-1999: Certificated Personnel Salaries | \$14,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Summer School Materials | 4000-4999: Books And Supplies | \$2,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| ERWC sections | 1000-1999: Certificated Personnel Salaries | \$53,858.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Substitutes | 1000-1999: Certificated Personnel Salaries | \$600.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Credit recovery section | 1000-1999: Certificated Personnel Salaries | \$19,327.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Cyber High Unlimited | 5800: Professional/Consulting Services And Operating Expenditures | \$8,500.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| Tutoring services | 1000-1999: Certificated Personnel Salaries | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| S4C, Community Colleges, UCSC, AVID, other Field Trips | 5000-5999: Services And Other Operating Expenditures | \$6,000.00 | College and Career Field trips |
| Mental Health Specialists (2.3 FTE) | 2000-2999: Classified Personnel Salaries | \$200,533.00 | Implement positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district will provide a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff. |
| Supplemental Total Expenditures: | | \$2,007,858.00 | |

SLVUSD LCAP

Funding Source: Supplemental

| Proposed Expenditure | Object Code | Amount | Action |
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| Literacy Support - Resource 0000 - Object 1100 - Site 202 | 1000-1999: Certificated Personnel Salaries | \$87,376.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| Summer School Teachers Resource 0000 - Object 1130 - Site 808 - Mngmt SUPP | 1000-1999: Certificated Personnel Salaries | \$14,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |
| Summer School Materials Resource 0000 - Object 4300 - Site 808 - Mngmt SUPP | 4000-4999: Books And Supplies | \$2,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |
| Summer School Classified Resource 0000 - Object 2120/2430 - Site 808 - Mngmt SUPP | 2000-2999: Classified Personnel Salaries | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High. |
| MOU to support the COE's countywide plan. Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP | 5000-5999: Services And Other Operating Expenditures | \$1,115.00 | Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services. Utilize digital case management system for foster youth education teams. Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff. |
| Literacy Support | 1000-1999: Certificated Personnel Salaries | \$87,376.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| AP exam costs | 5000-5999: Services And Other Operating Expenditures | \$2,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| Summer School Classified | 2000-2999: Classified Personnel Salaries | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |

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| MOU to support the COE's countywide plan. | 5000-5999: Services And Other Operating Expenditures | \$1,115.00 | Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services.Utilize digital case management system for foster youth education teams.Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff. |
| Literacy Support | 1000-1999: Certificated Personnel Salaries | \$87,376.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring.There will be 1 section of AVID at the middle school and 4 at the high school. |
| AP exam costs | 5000-5999: Services And Other Operating Expenditures | \$2,000.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| Summer School Classified | 2000-2999: Classified Personnel Salaries | \$5,000.00 | Support programs will be provided to assist students in meeting graduation requirements. These programs include ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results, and Cyber High. |
| MOU to support the COE's countywide plan. | 5000-5999: Services And Other Operating Expenditures | \$1,115.00 | Collaborate with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services.Utilize digital case management system for foster youth education teams.Participate in the development and implementation of an educational plan for each foster youth with FosterEd. Participate in staff development training with internal trainers or countywide program staff. |
| Supplemental Total Expenditures: | | \$300,473.00 | |

Funding Source: Title I

| Proposed Expenditure | Object Code | Amount | Action |
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| Literacy Specialists (2) Title 1 (80%) | 1000-1999: Certificated Personnel Salaries | \$140,098.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |
| SES tutoring/transportation (Title 1) | 5000-5999: Services And Other Operating Expenditures | \$25,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school RTI, team taught classes, and tutoring. |

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| Literacy Specialist, MS RTI and MS AVID Section - Resource 3010 - Object 1100 - Site 201 and 306 | 1000-1999: Certificated Personnel Salaries | \$124,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 2 at the high school. |
| Literacy Specialist, MS RTI and MS AVID Section | 1000-1999: Certificated Personnel Salaries | \$127,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, middle school and high school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 3 at the high school. |
| Literacy Specialist, MS RTI and MS AVID Section | 1000-1999: Certificated Personnel Salaries | \$129,000.00 | Interventions will be provided to support a wide variety of student needs. These include class size reduction, K-5 literacy specialists, Directed Studies (special education), Read 180/System 44, AVID, high school and middle school RTI, team taught classes, and tutoring. There will be 1 section of AVID at the middle school and 4 at the high school. |
| Title I Total Expenditures: | | \$545,098.00 | |

Funding Source: Title II

| Proposed Expenditure | Object Code | Amount | Action |
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| New Teacher Project - Title II (4035) | 5800: Professional/Consulting Services And Operating Expenditures | \$40,000.00 | At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. |
| Professional Development - ELA/ELD/SCI | 5800: Professional/Consulting Services And Operating Expenditures | \$40,000.00 | Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. |
| GATE stipends | 1000-1999: Certificated Personnel Salaries | \$2,000.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| GATE Materials and Supplies | 4000-4999: Books And Supplies | \$3,000.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| Technology Cadres (3) Title II | 5800: Professional/Consulting Services And Operating Expenditures | \$15,000.00 | Professional Development, which includes early out and late start PLC time. |

SLVUSD LCAP

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| Summer AP institutes (Title 2) | 5000-5999: Services And Other Operating Expenditures | \$2,500.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| Professional Development - ELA/ELD/SS - Resource 3010 - Object 1140 | 1000-1999: Certificated Personnel Salaries | \$26,000.00 | Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. |
| GATE stipends - Resource 4035 - Object 1160 - Site 910 | 1000-1999: Certificated Personnel Salaries | \$3,250.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| GATE materials and supplies - Resource 4035 - Object 4300 - Site 910 | 4000-4999: Books And Supplies | \$1,000.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| District Data and Assessment Coach - Resource 4035 - Object 1100 - Site 910 | 1000-1999: Certificated Personnel Salaries | \$42,000.00 | District benchmarks for all content areas will utilize common assessments to inform instruction, including SBAC summative and interim assessments, and CELDT/ELPAC. This data will be compiled at each site, and analyzed in grade level and department PLCs to inform instruction and set goals. The results will be shared with Instructional Services. A district data/assessment coach will assist in analyzing assessment results and supporting teachers in their instructional strategies. |
| Technology Cadres - Resource 4035 - Object 5800 - Site 910 | 5800: Professional/Consulting Services And Operating Expenditures | \$10,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Summer AP institutes - Resource 4035 - Object 5215 - Site 910 | 5000-5999: Services And Other Operating Expenditures | \$2,500.00 | AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to dis-aggregate AP data and develop goals. Assistance will be provided with AP exam fees. |
| New Teacher Project - Title II (4035) | 5800: Professional/Consulting Services And Operating Expenditures | \$30,000.00 | At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. |
| Professional Development - (Title II) | 1000-1999: Certificated Personnel Salaries | \$30,000.00 | Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. |
| GATE stipends | 1000-1999: Certificated Personnel Salaries | \$4,000.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| GATE materials and supplies | 4000-4999: Books And Supplies | \$1,000.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| Technology Cadres | 5800: Professional/Consulting Services And Operating Expenditures | \$10,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |

SLVUSD LCAP

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| New Teacher Project - Title II (4035) | 5800: Professional/Consulting Services And Operating Expenditures | \$30,000.00 | At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed. |
| Professional Development - (Title II) | 1000-1999: Certificated Personnel Salaries | \$30,000.00 | Instructional Services leads curriculum work as needed, based on the adoption of new State Standards. This curriculum is board-approved, then fully implemented. The work includes local curriculum, scope and sequences, and common assessments. |
| GATE stipends | 1000-1999: Certificated Personnel Salaries | \$4,000.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| GATE materials and supplies | 4000-4999: Books And Supplies | \$1,000.00 | Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress. |
| Technology Cadres | 5800: Professional/Consulting Services And Operating Expenditures | \$10,000.00 | The district will support professional development, which includes early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology. |
| Title II Total Expenditures: | | \$337,250.00 | |
| SLVUSD LCAP Total Expenditures: | | \$13,152,970.00 | |