

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name	San Lorenzo Valley Unified School District		
Contact Name and Title	Dr. Laurie Bruton Superintendent	Email and Phone	lbruton@slvUSD.org (831) 336-5194

2017-20 Plan Summary

THE STORY

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

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 English Learner students, 2% are RFEP (Reclassified Fluent English Proficient), 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 18.3% of our population. The students in our 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."



LCAP HIGHLIGHTS

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

Our LCAP for 2017-2018 focuses around three goals, which match the state priorities and are aligned with the district goals of Common Core (literacy, mathematics, technology and critical thinking skills), College and Career Readiness, and Engagement (for both students and families). Our professional development plan for the year is also aligned with these goals, and will continue to support teachers in Common Core instruction, assessment, technology and student social emotional learning. Student and family engagement will be supported through a strong focus on social-emotional health and resources, with more outreach to families and more counseling services. Finally, college and career readiness is a goal for TK-12, and supported through programs such as AVID (Achievement Via Individual Determination--a college prep program) and our partnership with S4C (Santa Cruz County College Commitment).

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LCFF Evaluation Rubrics paint a picture of success for SLVUSD. Not only are our indicators strong, but we have made increased progress in the last few years. We will continue to build upon those areas of success. Our graduation rate is a significant area of success. We are proud of the fact that our students leave SLV High School prepared for college and career. We will continue to make this an area of focus for our district. Academic achievement is high, but we can always look for improvement, and we will continue to support professional development in ELA, Math, NGSS and social studies in order to increase student achievement in these areas. We have added a stronger focus for support for EL students in the past three years, which has been enhanced by a strong partnership with the Santa Cruz County Office of Education. We are seeing increased achievement for our English Learners, and we are proud of this accomplishment.

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

GREATEST NEEDS

For the LCFF Evaluation Rubrics as a district, we did not receive any red or orange indicators overall. Sub-group data did show some areas of weakness, in particular with our Students with Disabilities. Additionally, our suspension/expulsion data was one area of weakness, in particular at one of our elementary schools, our charter school, and at our middle school. Looking at our sub-group data, we have a concern with the suspension/expulsion rates that do not align with our overall population. Social emotional support for students and families is a goal for next year based on these indicators and feedback from teachers and families. We need to ensure that students and families are receiving the support they need, both in school and out of school. Additionally, we need to encourage family input and involvement in school. Continued support for students with disabilities must be a priority, to ensure access to curriculum and equity.

Achievement in mathematics continues to be an area of concern for our district. We are adding more math coaching next year (at all levels, depending on staffing), and we will continue to offer math courses (a-g aligned) for summer school.

We also need to address English Language Arts (ELA) achievement in grades 3-8 for our Hispanic and English Learner (EL) populations. They were both in the orange for ELA, which is a concern. We are increasing our teacher training for Reading Recovery (a reading intervention program), and we are offering summer school for English Language Learners, in grades 4-12. We will continue to offer and expand upon ELA coaching for our teachers, and we will continue with our strong partnership with the Santa Cruz County Office of Education's English Language Development coordinator. She has been providing professional development for our English Learner site coordinators in the area of English Language Arts.

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

PERFORMANCE GAPS

The following list details the areas in which our district needs to focus.

Suspension rates: Students with disabilities
 English Language Arts (ELA) achievement: Students with disabilities (SWD), English Learner (EL) students, Hispanic, Socio-economically disadvantaged (SED)
 Math achievement: This is not as much a concern as ELA with these subgroups, but still a concern for EL, Hispanic, SED and SWD

Suspension data for San Lorenzo Valley High School (SLVHS): SED
 Suspension data for San Lorenzo Valley Middle School (SLVMS): all subgroups
 ELA and math achievement for SLVMS: all subgroups
 San Lorenzo Valley Elementary School (SLVE) suspension data: SED and SWD
 ELA achievement at SLVMS: Hispanic (which is aligned with EL)
 ELA and math achievement at Boulder Creek Elementary School (BCE): SED
 ELA and math achievement at SLVE: SED and SWD

Our district focus for next year is on social and emotional support for all students, and ensuring equity--so that all students get what they need in order to succeed. This should mitigate our suspension rate data so that less students are suspended because they are receiving the social emotional (and academic) interventions needed. We are adding more support for PBIS at the elementary level to ensure that systems are in place to support students with a consistent school-wide discipline plan.

ELA and math achievement are always goals for the district. We are expanding our math coaching plans for both elementary sites for next year, along with continued support for literacy coaching at Boulder Creek Elementary (this will come out of Title 1 funding). We are also continuing with ELA coaching, and we are adding more Reading Recovery training (a reading intervention) for our teachers.

A goal for our Common Core math committee this year is to implement math coaching at the secondary sites. This will help to boost our achievement in math for all students. We are continuing our involvement with SVMII/S4C as well. This year we implemented a walk-through model for our elementary sites (to view math instruction) and we are planning to expand this to the secondary sites next year.

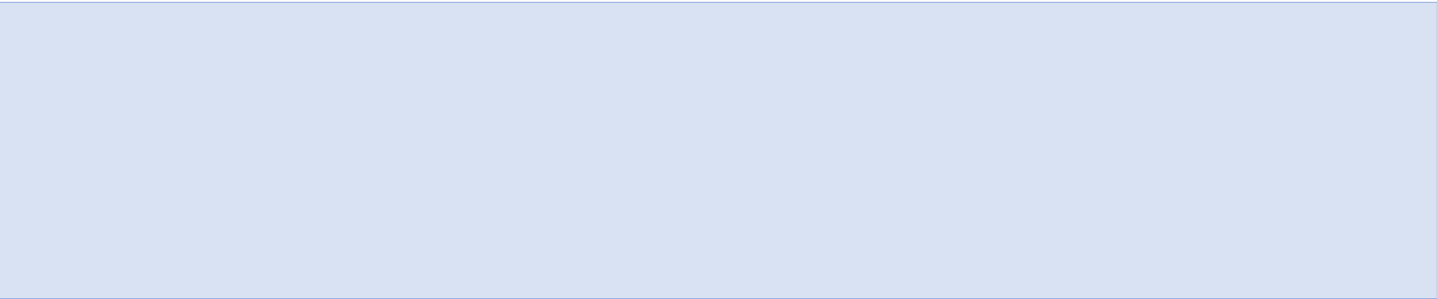
SLVMS is continuing their implementation of our new ELA adoption, and this will help to support all students with ELA achievement.

INCREASED OR IMPROVED SERVICES

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

Support for low income students, EL and foster youth include the following:

- -Focus on social emotional support for all students (through Professional Development) for the 17-18 year and beyond (this includes a support on equity and meeting the needs of all students).
- -Additional support for Positive Behavior Interventions and Support (PBIS) at the elementary level.
- -Continued math coaching at both elementary sites (with an increased amount at BCE--a Title 1 school).
- -Continued literacy coaching at BCE (a Title 1 school).
- -A focus on how to implement math coaching at the secondary level.
- -Continued math walk-throughs (to view exemplary math instruction) at the elementary sites and a new walk-through model for the secondary sites.
- -Continued support for our secondary ELD class, and additional services funded out of newly acquired Title III funding including summer tutoring and support for EL students.
- -Summer school for English Learner students in grades 4-12.
- -Summer school for 8-11 grade students who need academic support.
- -Additional literacy coaching at SLVE to support our struggling readers and EL students,



BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$25,832,904.49
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,538,321.00

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

SLVUSD's unrestricted budget is 92.3% salaries and benefits all of which are not all included within the LCAP. In addition, the LCAP does not included all expenses as they relate to special education, maintenance and operations, transportation, books, supplies and services. The LCAP goals are focused on key actions to make progress in achieving our goals and the budgetary items to achieve those actions are included in the LCAP.

\$18,614,209	Total Projected LCFF Revenues for LCAP Year
--------------	---

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Certificated teachers are appropriately assigned and fully credentialed in the subject areas they are teaching.
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

100% of teachers are fully qualified in the content area of the class they are teaching and nine teachers participated in the New Teacher Project to clear their credentials.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED At annual staffing meetings (spring) HR will ensure all staff are appropriately assigned and fully credentialed.</p>	<p>ACTUAL Nine (9) teachers participated in the New Teacher Project to finish the requirements of their credential.</p>
Expenditures	<p>BUDGETED New Teacher Project - Resource 6264 - Object 5800 - Site 917 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 41000</p>	<p>ESTIMATED ACTUAL New Teacher Project - 9 Teachers 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 39,465</p>

ANALYSIS

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

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

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

The goal states that all teachers will be fully qualified in their teaching assignments. Our district met this goal for 16-17, and we plan to continue to meet the goal for each year thereafter.

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

Our district supports our new teachers through the New Teacher project in order for them to clear their credentials. This is something that the district pays for out of Educator Effectiveness funding. This project is very successful as it gives new teachers support in instruction, pedagogy, classroom management, and differentiation. Our teachers receive coaching and professional development through the New Teacher project, which helps them to become more effective teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Cost of program and the number of teachers enrolled in New Teacher Project. Our budget actuals closely matched the estimate.

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

This goal will continue to be the same. We expect for all of our teachers to be qualified in the subject(s) that they are teaching.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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/ROP course by graduation.
 85% of students will meet A-G requirements at SLVHS.
 70% of graduating seniors will be UC/CSU eligible.

ACTUAL

100% of students had access to instructional materials and a broad course of study, including differentiated support materials for English Learners.
 For the class of 2016, 76% took a CTE/ROP course by graduation. 49% met A-G requirements and 49% were UC/CSU eligible. This will continue to be a goal for the 17-18 school year.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

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.

ACTUAL

Sites and District purchased necessary common core instructional materials to support or enhance their instructional programs, ie: classroom libraries, novels, additional core textbooks for grade span changes,

<p>Expenditures</p>	<p>BUDGETED CCSS Instructional Materials - Resource 6300 - Object 4100 - sites 201,202,306,407 and 910 4000-4999: Books And Supplies Lottery 80000</p>	<p>workbooks, and other supplemental materials. No new adoption for 2016-17.</p> <p>ESTIMATED ACTUAL CCSS Instructional Materials - Lottery Funds 4000-4999: Books And Supplies Lottery 53,084</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL Instructional Services led all curriculum work as needed, based on the adoption of new State Standards, including Tech Cadres.</p>
<p>Expenditures</p>	<p>BUDGETED Professional Development - ELA/ELD/SS - Resource 4035 - Object 1140 1000-1999: Certificated Personnel Salaries Title II 26000</p>	<p>ESTIMATED ACTUAL Professional Development 1000-1999: Certificated Personnel Salaries Title II 13,860</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL The district technology coach assisted students in accessing the technology requirements of the new CCSS standards. Additional library hours were added to support students' equitable access.</p>
<p>Expenditures</p>	<p>BUDGETED 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>ESTIMATED ACTUAL 50% of District Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental 50,138 Certificated Librarian took the Alternative Ed Position at the High School, the position was not filled and classified library media specialist support was added for the 2016-2017 school year. 0 Secondary Increased Library Hours 2000-2999: Classified Personnel Salaries Supplemental 16,064</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED Instructional Services department will work with EL and GATE committees and coordinators to monitor EL and GATE students opportunities and progress.</p>	<p>ACTUAL Instructional Services department worked with the EL and GATE committees and coordinators to monitor EL and GATE students' opportunities and progress.</p>

Expenditures	BUDGETED 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	ESTIMATED ACTUAL EL Section 1000-1999: Certificated Personnel Salaries Supplemental 13,929 GATE Stipends 1000-1999: Certificated Personnel Salaries Base 4,000 GATE materials and supplies Resource 0000-4300-306/407 4000-4999: Books And Supplies Base 1191
--------------	---	---

Action **5**

Actions/Services	PLANNED School schedules will represent a broad course of study as defined by Ed. Code, which includes 4-5 science, 4-12 music, and CTE pathways.	ACTUAL School schedules represented a broad course of study as defined by Ed. Code, which includes 4-5 science, 4-12 music, and CTE pathways.
------------------	---	---

Expenditures	BUDGETED 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 Maintain VAPA sections (1 MS/1 HS) - Resource 0000 - Object 1100 - Site 306/407 1000-1999: Certificated Personnel Salaries Base 34583	ESTIMATED ACTUAL Music teacher/elementary science - Resources 0000 - Object 1100 - Site - 201,202, 306, 407 1000-1999: Certificated Personnel Salaries Base 208,884 County ROP program (50%). Expenditures are expected to be higher when year ends due to allowable expenditures under the CTEIG Grant. 5800: Professional/Consulting Services And Operating Expenditures Base 100,000 CTE Materials 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 15,066 VAPA Materials 4000-4999: Books And Supplies Base 15,573 Maintain VAPA sections (1 MS/1 HS) - Resource 0000 - Object 1100 - Site 306/407 1000-1999: Certificated Personnel Salaries Base 33,098
--------------	--	---

ANALYSIS

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

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

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

Our actions and services have supported a broad course of study for all students, including a focus on college and career readiness.

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

We still have work to do in order to increase our CTE pathways completion, A-G requirements, and CSU/UC eligibility. This is a strong district goal for 2017-2018, and we are receiving support from our County Office of Education and S4C.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budgeted expenditures were closely aligned with our actual expenditures. Some of the larger differences was there was not a new adoption, the librarian moved into the Alternative Education Teacher position and was filled with classified support and the CTE costs with county consortium are excepted to be higher due to allowable expense through the CTEIG grant. At this point we have not closed our budget, so our figures are as of spring, 2017, rather than end of year.

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

We will continue to offer a broad course of student to all students. We are increasing our CTE pathways next year in order to strengthen our college/career readiness. We also are looking at ways to encourage more a-g enrollment along with readiness for UC/CSU. We hired a new college and career specialist who has been reaching out to students in order to encourage more CTE and a-g completion. The high school will do a transcript review next year to further evaluate any areas of need that are preventing students from completing CTE and a-g.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	School Facilities are maintained in good repair per Ed Code 17002
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

The district continues to support its deferred maintenance plan. School sites and district facilities are on a continual cycle of improvement. Summer plans also help to support upkeep of district facilities. All five schools received "Exemplary" status on their Facility Inspection Tool (FIT) Report.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects.	ACTUAL Staff address on-going work orders, Monthly safety meetings, Site inspections, which will drive deferred maintenance projects. Estimated Actuals reduce working budget to \$186K
Expenditures		BUDGETED 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	ESTIMATED ACTUAL 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 186,000

ANALYSIS

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

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

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

Sites and departments conduct bi-annual inspections of their sites as well as the Director of Maintenance completes a Spring FIT assessment of each school. Custodians also do daily walk through of site. Any areas of concern regarding maintenance are recorded via a Work Order and work is process accordingly. Also, Director of Maintenance and Asst. Supt of Business develop short term and long term project list to keep district is "good" standing.

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

Based on the FIT reports conducted by the Director of Maintenance, each school site received a rating of "Exemplary" status. Also, a short-term and long term project list has been developed and projects are prioritized based on need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget is built for \$372K, but actual expenses are spent as projects develop. As of April 19,2017 only \$106K has been spent, but additional expenditures are expected prior to closing of Fiscal Year.

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

Based on FIT reports and inspections of sites, project list is adjusted and projected budget for facilities is developed.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

All pupils will achieve proficiency on local and statewide assessments and the District will meet its state growth targets.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

For 16-17, our district implemented a standardized benchmark assessment program. Results will be determined by June, 2017.
 24% of students increased a level on the CELDT.
 2% of students were reclassified. We are projected 10% for the end of 2017.
 PFT results will be available in the summer of 2017.
 CAASPP results will be available in the summer of 2017.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 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

ACTUAL
 District benchmarks were institutionalized in ELA (writing at all levels, reading at K-5) and math (at all levels). Middle and high school departments also implemented science and social studies assessments. Data was analyzed at grade

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.

level and department meetings, and also as a whole staff. The data/assessment coach worked with sites to analyze data and ensure next steps for re-teaching, remediation and intervention.

Expenditures

BUDGETED
 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
 ELPAC training - Resource 0000 - Object 5215 - Site 910 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 200
 ELD Stipends - Resource 0000 - Object 1160 - Site 201,202,306,407 1000-1999: Certificated Personnel Salaries Supplemental 7563
 District Data and Assessment Coach - Resource 6264 - Object 1100 - Site 910 1000-1999: Certificated Personnel Salaries Educator Effectiveness 42000
 District Data and Assessment Coach - Resource 4035 - Object 1100 - Site 910 1000-1999: Certificated Personnel Salaries Title II 42000

ESTIMATED ACTUAL
 Professional Development Days (4) - Resource 0000 - Object 1100 - Site 201,202,306 and 407 1000-1999: Certificated Personnel Salaries Base 229,249
 Illuminate - Resource 0000 - Object 5800 - Site 910 5800: Professional/Consulting Services And Operating Expenditures Base 14,658
 Substitutes - Added additional \$8K to each elementary school 1000-1999: Certificated Personnel Salaries Base 43,046
 CELDT/ELPAC exam costs Resource 0000 - Object 4300 - Site 910 - Mngmt - SUPP 0
 ELPAC training - Resource 0000 - Object 5215 - Site 910 - Mngmt SUPP 0
 ELD Stipends - Resource 0000 - Object 1160 - Site 201,202,306,407 1000-1999: Certificated Personnel Salaries Supplemental 7,716
 District Data and Assessment Coach - Resource 0000 - Object 1100 - Site 910- Changed from Restricted to General Fund 1000-1999: Certificated Personnel Salaries Base 99,252
 Changed from Restricted to General Fund - See above 0

Action **2**

Actions/Services

PLANNED
 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.

ACTUAL
 SLVUSD continues to implement as many interventions as needed to support the needs of our students. We have 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 was 1 section of AVID at the middle school and 2 at the high school.

Expenditures

BUDGETED
 Primary teachers (6) to maintain 24:1 - Resource 0000 - Object 1100 - Site 201,202 1000-1999: Certificated Personnel Salaries Base 450000
 Literacy Specialist, MS RTI and MS AVID Section - Resource 3010 - Object 1100 - Site 201 and 306 1000-1999: Certificated Personnel Salaries Title I 124000

ESTIMATED ACTUAL
 When staffing was reevaluated from a 30 to 1 to a 24 to 1, only five primary teachers were needed to maintain a site average of 24:1 - Resource 0000 - Object 1100 - Site 201,202 1000-1999: Certificated Personnel Salaries Base 365,580
 Literacy Specialist, MS RTI and MS AVID Section - Resource 3010 - Object 1100 - Site 201 and 306 1000-1999: Certificated Personnel Salaries Title I 144,029

Directed Studies sections (MS/HS) - Resource 6500 - Object 1100 - Site 306 and 407 1000-1999: Certificated Personnel Salaries Special Education 129108

HS RTI - 3 sections - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Base 45000

MS RTI section and READ 180 Section - Resource 0000 - Object 1100 - Site 306 1000-1999: Certificated Personnel Salaries Supplemental 29983

Read 180/System 44 Materials Resource 0000 - Object 4300 - Site 910 - Mngmt SUPP 4000-4999: Books And Supplies Supplemental 1500

Tutoring - Resource 0000 - Object 1130 - Site 201,202,306,407 - Mngmt HRLY 1000-1999: Certificated Personnel Salaries Supplemental 10000

Literacy Support - Resource 0000 - Object 1100 - Site 202 1000-1999: Certificated Personnel Salaries Supplemental 87376

HS AVID sections and Secondary AVID Stipends Resource 0000 - Object 1160 - Site 306 and 407 1000-1999: Certificated Personnel Salaries Supplemental 37761

AVID Materials and Supplies 4000-4999: Books And Supplies Supplemental 7170

Directed Studies 7 Sections (MS/HS) - Resource 6500 - Object 1100 - Site 306 and 407 1000-1999: Certificated Personnel Salaries Special Education 126,408

HS RTI - 3 sections - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Base 55,263

READ 180 Section - Resource 0000 - Object 1100 - Site 306 1000-1999: Certificated Personnel Salaries Supplemental 14,179

Read 180/System 44 Materials Resource 0000 - Object 4300 - Site 910 - Mngmt SUPP 4000-4999: Books And Supplies Supplemental 7600

Tutoring - Resource 0000 - Object 1130 - Site 201,202,306,407 - Mngmt HRLY 1000-1999: Certificated Personnel Salaries Supplemental 4,697

Literacy Support - Resource 0000 - Object 1100 - Site 202 1000-1999: Certificated Personnel Salaries Supplemental 92,668

HS AVID sections and Secondary AVID Stipends Resource 0000 - Object 1160 - Site 306 and 407 1000-1999: Certificated Personnel Salaries Supplemental 40,425

AVID Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental 7,390

Action **3**

Actions/Services

PLANNED
 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.

ACTUAL
 The district supported professional development, which included early out and late start PLC time, technology cadres, and lead teachers in Common Core Math, Literacy and Technology.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Technology Cadres - One with COE (\$5K) and One provided by District Tech Coach (\$0) 5800: Professional/Consulting Services And Operating Expenditures Title II 5,000

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 1520

Substitutes Resource - Costs encompassed in other action SBCS 1000-1999: Certificated Personnel Salaries Base 0

Lead Teacher Stipends Resource 0000 - Object 1160 - Site 910 - Mngmt 8550 1000-1999: Certificated Personnel Salaries Base 25,000

ANALYSIS

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

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

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

This year, SLVUSD hired a data/assessment coach to work with all sites to improve achievement and institutionalize the data review cycle. The data/assessment coach also worked to implement a benchmark system for math and writing at all grade levels. Interventions continued and were enhanced, based on achievement data. Math coaching also supported students with mathematics achievement. Three lead teacher teams worked on technology instruction, mathematics and the Common Core literacy standards.

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

Our data/assessment coach has made a huge difference in our goal of being a data driven school district. Teachers are now using data to make instructional decisions for students, and to create and implement interventions as needed. Our lead teachers have become a part of our district leadership structure, and they are integral in ensuring that our district goals are being met. They support teachers at their sites in the areas of technology, math and Common Core literacy. We did not observe the expected achievement from our English Learners this year. The students did not perform as well on the CELDT as they have in the past, so we have been working with the EL coordinator from the Santa Cruz COE to analyze our data and come up with strategies to support our students. She has been doing monthly professional development with our EL coordinators and they bring that information back to the school sites. We also have a small number of English Learners so our percentages might look like they are changing drastically from year to year due to such a small sample size. We anticipate that 10% of our ELs will be reclassified this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One area that differed from projected to actual was in the area of AVID professional development. We had planned to have an AVID trainer come in to the district to do training, which would have been a cost, along with substitute teacher costs. After speaking with our teachers and AVID coordinators, we decided that the PD was not necessary at this time. Therefore that money was not expended.

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

We continue to be concerned about math instruction and math achievement in our district. In June, we will review all of our benchmark data, and then as soon as we have CAASPP data we will be making a comparative analysis to determine our next steps. Math achievement is a concern for all of our students, including our significant subgroups. An additional step for next year is to add more interventions, based on data, to support under-achieving students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

All students will graduate from SLVUSD prepared for college and career opportunities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

85% of the graduating seniors will meet A-G requirements. 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.
 70% of students will score "College Ready" in ELA and 35% 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, 2017.

ACTUAL

For the class of 2016, here is the following data. We will collect this again for the class of 2017.
 49% met A-G requirements
 74% of students received a "3" or better on the AP test.
 64% of students scored "College Ready" in ELA and 49% scored "College Ready" in math as measured by the EAP.
 100% of student were deemed as a high school graduate at graduation.
 76% of the class of 2016 took an ROP/CTE class by graduation.
 82% of the class of 2017 took an ROP/CTE class by graduation.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 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

ACTUAL
 Counselors worked with students to create 4-year plans to ensure A-G requirements are met and kept historical data on the number of students attending four year colleges. This was

Expenditures	<p>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>	<p>supported by the counselors doing a transcript analysis with RCOE on A-G courses, maintaining the planning guide for college and career readiness, and assisting parents and students with updating their profile in Naviance.</p>
	<p>BUDGETED School Business Release Time - Subs Resource 0000 - Object 1140- Site 407 - Mngmt SCBS 1000-1999: Certificated Personnel Salaries Base 1000 Counselors (2.0 FTE) - Resource 0000 - Function 3110 - Object 1200 - Site 407 1000-1999: Certificated Personnel Salaries Base 170000 Naviance Program - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 4000 Materials and Supplies - Resource 0000 - Object 4300 - Site 407 4000-4999: Books And Supplies Base 1000</p>	<p>ESTIMATED ACTUAL Counseling Training Res:7338 - Obj 5215 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant 2007 Counselors (2.0 FTE) - Resource 0000 - Function 3110 - Object 1200 - Site 407 1000-1999: Certificated Personnel Salaries Base 207,829 Naviance Program - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 4,365 Materials and Supplies - Resource 0000 - Object 4300 - Site 407 4000-4999: Books And Supplies Base 690</p>

Action **2**

Expenditures	<p>PLANNED 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>ACTUAL AP teachers will attend AP training to stay abreast of curriculum changes and conduct annual analysis to disaggregate AP data and develop goals. District provided \$2K towards offsetting AP exam costs.</p>
	<p>BUDGETED Summer AP institutes - Resource 4035 - Object 5215 - Site 910 5000-5999: Services And Other Operating Expenditures Title II 2500 Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 1000 AP exam costs - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 2000</p>	<p>ESTIMATED ACTUAL Two Teachers attended AP Summer Institute 5000-5999: Services And Other Operating Expenditures Title II 1,750 Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 0 AP exam costs - Resource 0000 - Object 5800 - Site 407 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 2,000</p>

Action **3**

Expenditures	<p>PLANNED 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>ACTUAL Support programs were provided to assist students in meeting graduation requirements. These programs included ERWC, support with senior ELA and math course selections, summer school, 5th year senior, follow up on EAP results and Cyber High.</p>
	<p>BUDGETED Summer School Teachers Resource 0000 - Object 1130 - Site 808 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 14000</p>	<p>ESTIMATED ACTUAL Summer School Teachers Resource 0000 - Object 1130 - Site 808 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 13,677</p>

Summer School Materials Resource 0000 - Object 4300 - Site 808 - Mngmt SUPP 4000-4999: Books And Supplies Supplemental 2000
 ERWC sections - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Supplemental 53858
 Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 600
 Credit recovery section - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Supplemental 19327
 Cyber High Unlimited - SUPP 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8500
 Tutoring services - Resource 0000 - Object 1130 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 5000
 Summer School Classified Resource 0000 - Object 2120/2430 - Site 808 - Mngmt SUPP 2000-2999: Classified Personnel Salaries Supplemental 5000

Summer School Materials Resource 0000 - Object 4300 - Site 808 - Mngmt SUPP 4000-4999: Books And Supplies Supplemental 375
 ERWC sections - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Supplemental 53,602
 Substitutes - Resource 0000 - Object 1140 - Site 407 - Mngmt SUPP 0001-0999: Unrestricted: Locally Defined Supplemental 0
 Credit recovery section - Resource 0000 - Object 1100 - Site 407 1000-1999: Certificated Personnel Salaries Supplemental 19327
 Cyber High Unlimited - SUPP 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,500
 Tutoring services - Resource 0000 - Object 1130 - Site 407 - Mngmt SUPP 1000-1999: Certificated Personnel Salaries Supplemental 2,320
 Summer School Classified Resource 0000 - Object 2430 - Site 808 - Mngmt SUPP 2000-2999: Classified Personnel Salaries Supplemental 2,011

Action **4**

Actions/Services

PLANNED
 College and Career Field trips

ACTUAL
 College and Career Field trips

Expenditures

BUDGETED
 S4C, Community Colleges, UCSC, AVID, Other Fieldtrips - Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 6000

ESTIMATED ACTUAL
 S4C, Cabrillo, UCSC, AVID trip to Santa Clara - 0000 - Object 5800 - Site 910 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 4783
 College and Career Field trips - Resource 7338 - Object 5800 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant 2039

ANALYSIS

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

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

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

San Lorenzo Valley Unified School District has a strong commitment to college and career readiness for all students at all levels. We have a strong partnership with S4C and the Santa Cruz County Office of Education. We have AVID for middle and high school students. Our college and career specialist works with students to ensure appropriate college placements and career opportunities, and she does outreach for parents and families. We also have strong support systems in place to encourage college placement.

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

Our college going culture has been successful in SLVUSD, but we still need to encourage more students to attend a four year college. Financial literacy, and college affordability, continues to be an issue that we need to address. We have added in college nights for all of our school sites to explain college requirements and financial planning. We hired a new college and career specialist who has been doing outreach with students and families to support a-g completion and college enrollment. SLVHS will be doing another transcript audit during the 17-18 school year to explore reasons why students can't fulfill the a-g requirements. The students will be the junior class (graduating class of 2019) so some interventions can be put in place specifically for them.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budgeted expenditures match the actuals in most places. Summer school expenditures will be determined at the end of July.

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

We will continue with our efforts to support college and career readiness. Financial literacy and support for parents in this area will be added to our goals for next year. We will continue to hold parent education nights and expand our efforts in this area (for all grade levels). We are also looking into creating a Maker's Space in our library in order to support career skills.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Opportunities for parents to participate in school decisions are regularly communicated and parents participate in these opportunities as noted in the metrics.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Actual data is not yet available for spring 2017. Parent surveys are typically send out in early May. However, here are the results for 15-16: Survey results indicate the following percentage of parents agree or strongly agree that they have opportunities for input. SLVHS: 61%, SLVMS: 84%, SLVE: 93%, BCE: 83%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Weekly electronic newsletters, district websites, 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.

ACTUAL
 For communication purposes, the district and sites utilized weekly electronic newsletters, district and site websites, 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, and board meetings.

Expenditures

BUDGETED
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

ESTIMATED ACTUAL
Materials and Supplies for Meetings - Resource 0000 - Object 4300 - Site 201,202,306,407 4000-4999: Books And Supplies Base 4,000
Survey Monkey License - Resource 0000 - Object 5800 - Site 911 5000-5999: Services And Other Operating Expenditures Base 300

ANALYSIS

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

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

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

Parent communication remains strong in our district. In addition to the annual parent survey that will be administered in the spring of 2017, we also administered the California Healthy Kids Survey (CHKS) and the Gallup Poll to gain more information about the state of our district. The data from the CHKS and the Gallup Poll indicates that adult and parental support diminish from the lower grades to the upper grades, as reported by students. This data will be shared with parents to increase the home-school connection. Some pertinent data points that will be shared include the following:

- -86% of students in grade 5 report that "there is an adult who really cares about me" (at school) as opposed to 61% in grade 11.
- -23% of students in grade 11 reported that they were absent from school because they felt very sad, hopeless, anxious, stressed or angry.
- -44% of students in grade 11 reported that they did not eat breakfast.
- -45% of students in grade 7 reported that "they do things that make a difference" as opposed to 25% of students in grade 11

This information will help us with our parent education for the future, along with our Social Emotional Professional Development plans for the 17-18 school year.

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

Based on our data, parents feel satisfied that they have ample opportunity to give input into decision making in our district. San Lorenzo Valley High School had the lowest scores with parent input. The administration at the high school has been working to increase parent involvement in the school by adding more parent nights, college and career education, and more surveys. With a new administration at the high school this year, we are anticipating an increase in parent involvement and parents who feel they can give input into the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference. Sites spend more than \$1,000 each on materials and supplies in communication to parents and for parent meetings. Funding is located in the Base funding within the site office supply budget.

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

We will continue to monitor this goal to ensure that parent involvement and engagement remains strong in SLV.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

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.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

District P-2 Attendance, as of Month 8 were as follows: SLVE - 95.53%, SLVMS - 95.45%, SLVHS - 94.85% and BCE - 93.94%. District participated in Countywide Foster Youth Services Coordinating Program (FYSCP).
 Suspension data will be available in mid-June.
 For student connection to and engagement with school, the following data was collected (from the California Healthy Kids Survey).

- "I am happy to be at this school." Grade 5: 80%: Grade 7: 84%: Grade 9: 65%: Grade 11: 69%
- "I feel safe at my school." Grade 5: 85%: Grade 7: 85%: Grade 9: 77%: Grade 11: 83%
- "At school, there is an adult who really cares about me." Grade 5: 86%: Grade 7: 68%: Grade 9: 57%: Grade 11: 61%

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL The Business office calculated the monthly attendance, and communicated this to site administrators, registrars, cabinet, and the board. Office assistants and registrars monitored student attendance weekly and communicate with parents regarding student absences. Students with excessive tardies and/or absences were referred to DARB and if necessary SARB. Sites communicated through newsletters and recognized students with positive attendance.</p>
<p>Expenditures</p>	<p>BUDGETED Office Assistants (3) and Attendance Clerk - Resource 0000 - Function 2700 - Object 2400 - Site 201,202,306,407 2000-2999: 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>ESTIMATED ACTUAL Office Assistants (3) and Attendance Clerk - Resource 0000 - Function 2700 - Object 2400 - Site 201,202,306,407 2000-2999: Classified Personnel Salaries Base 105,268 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 2,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL Implemented positive behavior structures at schools, such as WEB and PBIS, counseling support, athletic programs, and ASB. In addition, the district provided a District Behavior Team to analyze student behavior at sites and develop resources to support students and staff.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Extra duty/stipends - Resource 0000 - Object 1160 - Site 201,202, 306 1000-1999: Certificated Personnel Salaries Base 4,539 Materials and supplies (WEB/PBIS) - Resource 0000 - Object 4300 - Site 201,202 and 306 - Mngmt 0000 4000-4999: Books And Supplies Base 1,000 WEB training - Resource 0000 - Object 5215 - Site 306 5000-5999: Services And Other Operating Expenditures Base 225 ASB sections - Resource 0000 - Object 1100 - Site 306,407 1000-1999: Certificated Personnel Salaries Base 58,936 Mental Health Specialists (2.1 FTE) - Resource 0000 - Function 3120 - Object 2215 Site 909 2000-2999: Classified Personnel Salaries Supplemental 212,497</p>

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

Athletic stipends - Resource 0000 - Goal 1297 - Object 1100 - Site 407
1000-1999: Certificated Personnel Salaries Base 13,896

Athletic stipends - Resource 0000 - Goal 1297 - Object 2160 - Site
201,202,306,407 2000-2999: Classified Personnel Salaries Base 182,228

LINK Training - BOOMERANG 5000-5999: Services And Other Operating
Expenditures College Readiness Block Grant 4990

Action **3**

Actions/Services

PLANNED
Student surveys will be given to students through Gallup Poll and California Healthy Kids.

ACTUAL
Student surveys were given to students this year and results have been analyzed through Gallup Poll and California Healthy Kids.

Expenditures

BUDGETED
No expenditure

ESTIMATED ACTUAL
CHKS Survey 5800: Professional/Consulting Services And Operating Expenditures Base 648

Action **4**

Actions/Services

PLANNED
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.

ACTUAL
Collaborated with Foster Youth Services Coordinating Program to implement, on a countywide basis, services and programs for Foster Youth, especially the FosterEd Case Management Services. Utilized digital case management system for foster youth education teams. Participated in the development and implementation of an educational plan for each foster youth with FosterEd. Participated in staff development training with internal trainers or countywide program staff.

Expenditures

BUDGETED
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

ESTIMATED ACTUAL
Participated in County Foster Youth Advisory Board 0

MOU to support the COE's countywide plan. Resource 0000 - Object 5800 - Site 910 - Mngmt SUPP 5000-5999: Services And Other Operating Expenditures Supplemental 1,115

ANALYSIS

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

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

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

Increasing student engagement and having a safe environment for students has continued to be a goal for SLVUSD. We are concerned about social emotional learning for students, so we have increased counseling support and other measures (such as WEB and PBIS) to ensure that students can be successful academically and emotionally at school. This is a work in progress, and we will be adding more resources for the next school year to achieve this goal. We also need to continue our focus on attendance, as we have not been successful in meeting our attendance goals.

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

Mental health counseling has been very effective for students and the schools have asked for more services to be provided. Using WEB at the middle school level has allowed for students to feel connected to their school, and next year we will be adding in Link Crew at the high school level. This should help with some of the student connectedness data that we have reviewed. PBIS has helped our elementary sites to have positive discipline systems, and we will be adding a Positive Behavior coach next year to ensure that systems are put in place. We continue to analyze our survey data and share it with parents, teachers, administration and students. This helps us to determine program needs for the future.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budgeted expenditures were very close to our actual expenditures.

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

We will be continuing with all of these actions for next year, along with adding support for counseling and Positive Behavior coaching. We are also adding Link Crew at the high school next year.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Local Control Accountability Plan (LCAP) presentations explaining the Local Control Funding Formula (Base Growth and Supplemental Funds), the LCAP dashboard, and the LCAP goals 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. In the fall, the presentations were entitled "The State of the District" and in the spring they were called LCAP stakeholder meetings.

Information/Input Sessions:

2016-2017:

BCE State of the district: September 28
 SLVE Parent Group: State of the District: October 11
 SLVHS Parent Group: State of the District: October 13
 SLVHS State of the district: October 19th at 3:00
 BCE Parent Group: State of the District: November 3
 Charter Parent Group State of the district: November 16th at 3:00
 SLVE State of the district: December 7th at 2:30
 SLVMS State of the District: December 14
 Board Meeting: Dashboard Review: March 1
 Administrative Council: Dashboard Review: March 1
 SLVHS Staff: March 15
 SLVTA (Teacher's Association): March 20
 SEIU (Classified Union): March 22
 LCAP Site meeting at SLVE March 22nd at 3:00
 LCAP district meeting March 28th from 6:30 to 7:30 at HS MPR
 LCAP district meeting BCE: March 29th
 LCAP district meeting April 11th from 6:30 to 7:30 at BCE
 Charter staff meeting: April 12th
 Board Retreat (LCAP goals, LCFF funding, Dashboard): April 13th
 LCAP Site meeting at SLVMS April 26th at 2:30
 Parent survey sent out March 16th
 Staff survey sent out March 16th
 LCAP board update #1 March 1st
 LCAP board update #2 March 15th
 DELAC meeting: April 25, 2017
 Student input through student survey data
 May 31 Parent Advisory Committee meeting
 Board meeting June 7
 Board meeting June 14

Additionally, our Director of Student Services attends and participates in the Foster Youth Advisory Board.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Input from stakeholders was valuable and helpful to guide our LCAP planning for the 17-18 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:

Common Core:

- -Don't lose AP classes
- -More parent nights to support parent education
- -Continue to investigate grading and homework practices
- -Support for VAPA as part of Common Core
- -Math coaching and support for teachers and students
- -More interventions needed

Student Support and Engagement:

- -Smaller class size in upper elementary classes
- -More outreach for parents for social-emotional support
- -Support for GATE students with stress and homework
- -Need more GATE programs and enrichment for students
- -Continue with Alt Ed at the high school level
- -Summer school for elementary students

Technology:

- -Digital Citizenship education for parents and families
- -More Chromebooks and access to technology
- -Parent education for parents regarding tech skills

College/Career:

- -Speakers to talk about college and career options
- -Continue with summer school program--can we add elementary?
- -Online math classes and support

Student input:

- -More support needed for financial planning for college
- -More support in academics, particularly in math
- -Engagement could be increased in academic classes
- -More support with mental health counseling is needed

We are continuing with the same LCAP goals for 17-18 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.



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Common Core: All students will achieve proficiency in Common Core standards (literacy, mathematics, critical thinking, and technology).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Student academic achievement is the highest priority for our school district. This goal reflects our commitment to ensure that students are academically proficient in all areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Local Benchmarks CELDT/ELPAC Data Williams Report	For 16-17, our district implemented a standardized benchmark assessment program. Results will be determined by June, 2017. We would like to see a 5% increase in proficiency each year. In 16-17, 24% of students increased a level on the CELDT. 2% of students were reclassified. We are projected 10% for the end of 2017. PFT results will be available in the summer of 2017. Baseline CAASPP results from 15-16. We have achievement gaps with our Students with Disabilities and our Economically Disadvantaged students. Exceeded and met:	5% increase in benchmark proficiency. 29% of students will increase a level on the CELDT. 10% of students will be reclassified. 5% increase on CAASPP results. The achievement gap will decrease by 10%.	5% increase in benchmark proficiency. 29% of students will increase a level on the CELDT. 10% of students will be reclassified. 5% increase on CAASPP results. The achievement gap will decrease by 10%.	5% increase in benchmark proficiency. 29% of students will increase a level on the CELDT. 10% of students will be reclassified. 5% increase on CAASPP results. The achievement gap will decrease by 10%.

ELA:

Overall: 57%
Grade 3: 61%
Grade 4: 61%
Grade 5: 64%
Grade 6: 55%
Grade 7: 65%
Grade 8: 53%
Grade 11: 66%

Math:

Overall: 47%
Grade 3: 56%
Grade 4: 48%
Grade 5: 48%
Grade 6: 44%
Grade 7: 46%
Grade 8: 42%
Grade 11: 48%

For Students with Disabilities,
here are the CAASPP results:

ELA:

Overall: 14%
Grade 3: 15%
Grade 4: 7%
Grade 5: 14%
Grade 6: 8%
Grade 7: 21%
Grade 8: 16%
Grade 11: 14%

Math:

Overall: 13%
Grade 3: 15%
Grade 4: 7%
Grade 5: 9%
Grade 6: 4%
Grade 7: 21%
Grade 8: 16%
Grade 11: 14%

For Economically
Disadvantaged students, here
are the CAASPP results:

ELA:

Overall: 42%
Grade 3: 36%
Grade 4: 29%
Grade 5: 39%
Grade 6: 48%
Grade 7: 51%
Grade 8: 36%

	Grade 11: 63% Math: Overall: 35% Grade 3: 41% Grade 4: 29% Grade 5: 30% Grade 6: 39% Grade 7: 35% Grade 8: 32% Grade 11: 45%			
--	---	--	--	--

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Curriculum: Common core materials will be provided in all core content areas to support learning. This includes materials for English Learners.

Curriculum: Common core materials will be provided in all core content areas to support learning. This includes materials for English Learners.

Curriculum: Common core materials will be provided in all core content areas to support learning. This includes materials for English Learners.

BUDGETED EXPENDITURES

2017-18

Amount	70,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Common Core Instructional Materials FD01: RES:6300: OBJ:4100/4200 SITE:201/202/306/407/910 MNGMT: 0000
Amount	1000
Source	Title II
Budget Reference	4000-4999: Books And Supplies GATE Materials FD01: RES:4035: OBJ:4300 SITE:910 MNGMT: 0000
Amount	1,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Read 180 Materials FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: SUPP
Amount	8,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Materials /Contract FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: SUPP

2018-19

Amount	70,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Common Core Instructional Materials FD01: RES:6300: OBJ:4100/4200 SITE:201/202/306/407/910 MNGMT: 0000
Amount	1000
Source	Title II
Budget Reference	4000-4999: Books And Supplies GATE Materials FD01: RES:4035: OBJ:4300 SITE:910 MNGMT: 0000
Amount	1,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Read 180 Materials FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: SUPP
Amount	8,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Materials /Contract FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: SUPP

2019-20

Amount	70,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Common Core Instructional Materials FD01: RES:6300: OBJ:4100/4200 SITE:201/202/306/407/910 MNGMT: 0000
Amount	1000
Source	Title II
Budget Reference	4000-4999: Books And Supplies GATE Materials FD01: RES:4035: OBJ:4300 SITE:910 MNGMT: 0000
Amount	1,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Read 180 Materials FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: SUPP
Amount	8,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Materials /Contract FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: SUPP

Amount	20,000	Amount	20,000	Amount	20,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies VAPA Materials (0833) FD01: RES:0833: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies VAPA Materials (0833) FD01: RES:0833: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies VAPA Materials (0833) FD01: RES:0833: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000
Amount	12,440	Amount	12,440	Amount	12,440
Source	Carl D. Perkins Career and Technical Education	Source	Carl D. Perkins Career and Technical Education	Source	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies CTE Materials FD01: RES:3550: OBJ:4300/4400 SITE:407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies CTE Materials FD01: RES:3550: OBJ:4300/4400 SITE:407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies CTE Materials FD01: RES:3550: OBJ:4300/4400 SITE:407 MNGMT: 0000
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Summer School Materials FD01: RES:0000 OBJ:4300 SITE:808 MNGMT: SUPP	Budget Reference	4000-4999: Books And Supplies Summer School Materials FD01: RES:0000 OBJ:4300 SITE:808 MNGMT: SUPP	Budget Reference	4000-4999: Books And Supplies Summer School Materials FD01: RES:0000 OBJ:4300 SITE:808 MNGMT: SUPP
Amount	8,500	Amount	8,500	Amount	8,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Cyber High Licenses FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures Cyber High Licenses FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures Cyber High Licenses FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP
Amount	2,000	Amount	2,000	Amount	2,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies Books and Materials for EL - Title III	Budget Reference	4000-4999: Books And Supplies Books and Materials for EL - Title III	Budget Reference	4000-4999: Books And Supplies Books and Materials for EL - Title III
Amount	15,000	Amount	15,000	Amount	15,000

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Chromebooks	Budget Reference	4000-4999: Books And Supplies Chromebooks	Budget Reference	4000-4999: Books And Supplies Chromebooks

Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Instruction: Strategies to support learning and staff development in all core content areas including current technology to support learning environment. Professional development will be supported for teachers and administrators, through PD days, tech cadres, release time and conferences. An intervention teacher in math will support student achievement and differentiated instruction. Site literacy specialists will work with students who are struggling in reading comprehension, and they will also provide ELD instruction to all EL students to support English language attainment. Math coaching will

2018-19

New Modified Unchanged

Instruction: Strategies to support learning and staff development in all core content areas including current technology to support learning environment. Professional development will be supported for teachers and administrators, through PD days, tech cadres, release time and conferences. An intervention teacher in math will support student achievement and differentiated instruction. Site literacy specialists will work with students who are struggling in reading comprehension, and they will also provide ELD instruction to all EL students to support English language attainment. Math coaching will

2019-20

New Modified Unchanged

Instruction: Strategies to support learning and staff development in all core content areas including current technology to support learning environment. Professional development will be supported for teachers and administrators, through PD days, tech cadres, release time and conferences. An intervention teacher in math will support student achievement and differentiated instruction. Site literacy specialists will work with students who are struggling in reading comprehension, and they will also provide ELD instruction to all EL students to support English language attainment. Math coaching will

be provided to help teachers improve their instructional strategies.

be provided to help teachers improve their instructional strategies.

be provided to help teachers improve their instructional strategies.

BUDGETED EXPENDITURES

2017-18

Amount 35,160

Source Educator Effectiveness

Budget Reference 5000-5999: Services And Other Operating Expenditures
New Teacher Project Training (8) Teachers
FD01: RES:6264: OBJ:5800 SITE:917
MNGMT: NTP1

Amount 30,000

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries
Professional Development (Subs)
FD01: RES:4035: OBJ:1140 SITE:910
MNGMT: 0000

Amount 95,445

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
BCE Math Intervention Teacher
FD01: RES:3010: OBJ:1100 SITE:201
MNGMT: 0000

Amount 230,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
PD Days (4)
FD01: RES:0000: OBJ:1100
SITE:201/202/306/407 MNGMT: 0000

2018-19

Amount 30,765

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
New Teacher Project Training (7) Teachers
FD01: RES:6264: OBJ:5800 SITE:917
MNGMT: NTP1

Amount 30,000

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries
Professional Development (Subs)
FD01: RES:4035: OBJ:1140 SITE:910
MNGMT: 0000

Amount 50,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
BCE Math Intervention Support
FD01: RES:3010: OBJ:1100 SITE:201
MNGMT: 0000

Amount 230,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
PD Days (4)
FD01: RES:0000: OBJ:1100
SITE:201/202/306/407 MNGMT: 0000

2019-20

Amount 30,765

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
New Teacher Project Training (7) Teachers
FD01: RES:6264: OBJ:5800 SITE:917
MNGMT: NTP1

Amount 30,000

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries
Professional Development (Subs)
FD01: RES:4035: OBJ:1140 SITE:910
MNGMT: 0000

Amount 50,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
BCE Math Intervention Support
FD01: RES:3010: OBJ:1100 SITE:201
MNGMT: 0000

Amount 230,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
PD Days (4)
FD01: RES:0000: OBJ:1100
SITE:201/202/306/407 MNGMT: 0000

Amount	370,000	Amount	370,000	Amount	370,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Five Primary Teachers 24:1 FD01: RES:0000: OBJ:1100 SITE:201/202 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Five Primary Teachers 24:1 FD01: RES:0000: OBJ:1100 SITE:201/202 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Five Primary Teachers 24:1 FD01: RES:0000: OBJ:1100 SITE:201/202 MNGMT: 0000
Amount	5,000	Amount	5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SVMI Training FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures SVMI Training FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures SVMI Training FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	10,000	Amount	10,000	Amount	10,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Cadres FD01: RES:4035: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Cadres FD01: RES:4035: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Cadres FD01: RES:4035: OBJ:5800 SITE:910 MNGMT: 0000
Amount	6,000	Amount	6,000	Amount	6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID PD (\$5K) / EL PD (\$1K) FD01: RES:0000: OBJ:5215 SITE:910 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID PD (\$5K) / EL PD (\$1K) FD01: RES:0000: OBJ:5215 SITE:910 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID PD (\$5K) / EL PD (\$1K) FD01: RES:0000: OBJ:5215 SITE:910 MNGMT: SUPP
Amount	201,257	Amount	201,257	Amount	201,257

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Specialists K-5 FD01: RES:0000: OBJ:1100 SITE:201/202 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Specialists K-5 FD01: RES:0000: OBJ:1100 SITE:201/202 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Specialists K-5 FD01: RES:0000: OBJ:1100 SITE:201/202 MNGMT: 0000
Amount	39,374	Amount	39,374	Amount	39,374
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries MS Math Coach / HS Schoology Coach FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries MS Math Coach / HS Schoology Coach FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries MS Math Coach / HS Schoology Coach FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Assessment: SLVUSD will implement local and state assessments in order to review student achievement and implement interventions as needed. We will use Illuminate to administer and analyze our local benchmark assessments in reading, writing and mathematics. Regular data cycles will be held at all school sites to review student achievement and make adjustments needed, such as implementing reteaching and re-engagement lessons. Teachers will be given release time as needed to update assessments, analyze data, and plan differentiated lessons. A certificate data coach will work with teachers and administrators to administer benchmark assessments and analyze local and state data. Stipends will be provided for our coordinators and lead teachers, who are supporting our EL students, GATE students, and district initiatives. Part of their responsibilities involve testing and analyzing data around student achievement.

New Modified Unchanged

Assessment: SLVUSD will implement local and state assessments in order to review student achievement and implement interventions as needed. We will use Illuminate to administer and analyze our local benchmark assessments in reading, writing and mathematics. Regular data cycles will be held at all school sites to review student achievement and make adjustments needed, such as implementing reteaching and re-engagement lessons. Teachers will be given release time as needed to update assessments, analyze data, and plan differentiated lessons. A certificate data coach will work with teachers and administrators to administer benchmark assessments and analyze local and state data. Stipends will be provided for our coordinators and lead teachers, who are supporting our EL students, GATE students, and district initiatives. Part of their responsibilities involve testing and analyzing data around student achievement.

New Modified Unchanged

Assessment: SLVUSD will implement local and state assessments in order to review student achievement and implement interventions as needed. We will use Illuminate to administer and analyze our local benchmark assessments in reading, writing and mathematics. Regular data cycles will be held at all school sites to review student achievement and make adjustments needed, such as implementing reteaching and re-engagement lessons. Teachers will be given release time as needed to update assessments, analyze data, and plan differentiated lessons. A certificate data coach will work with teachers and administrators to administer benchmark assessments and analyze local and state data. Stipends will be provided for our coordinators and lead teachers, who are supporting our EL students, GATE students, and district initiatives. Part of their responsibilities involve testing and analyzing data around student achievement.

BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Contract FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Site Collaboration/Release Time (SCBS) FD01: RES:0000: OBJ:1140 SITE:201/202/306/407 MNGMT: SCBS
Amount	200

2018-19

Amount	15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Contract FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Site Collaboration/Release Time (SCBS) FD01: RES:0000: OBJ:1140 SITE:201/202/306/407 MNGMT: SCBS
Amount	200

2019-20

Amount	15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Contract FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Site Collaboration/Release Time (SCBS) FD01: RES:0000: OBJ:1140 SITE:201/202/306/407 MNGMT: SCBS
Amount	200

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ELPAC Exam Costs FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: SUPP	Budget Reference	4000-4999: Books And Supplies ELPAC Exam Costs FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: SUPP	Budget Reference	4000-4999: Books And Supplies ELPAC Exam Costs FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: SUPP
Amount	99,252	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Data Coach FD01: RES:0000: OBJ:1100 SITE:910 MNGMT: DATA	Budget Reference		Budget Reference	
Amount	13,893	Amount	13,893	Amount	13,893
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL Stipends FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL Stipends FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL Stipends FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000
Amount	25,000	Amount	25,000	Amount	25,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Lead Teacher Stipends FD01: RES:0000: OBJ:1160 SITE:910 MNGMT: 8550	Budget Reference	1000-1999: Certificated Personnel Salaries Lead Teacher Stipends FD01: RES:0000: OBJ:1160 SITE:910 MNGMT: 8550	Budget Reference	1000-1999: Certificated Personnel Salaries Lead Teacher Stipends FD01: RES:0000: OBJ:1160 SITE:910 MNGMT: 8550
Amount	4,000	Amount	4,000	Amount	4,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries GATE Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries GATE Stipends

	FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000		FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000		FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000
Amount	20,000	Amount	20,000	Amount	20,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Data Review Mgmt: FD01: RES:0000: OBJ:1140 SITE:201/202/306/407 MNGMT: SUPP	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Data Review Mgmt: FD01: RES:0000: OBJ:1140 SITE:201/202/306/407 MNGMT: SUPP	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Data Review Mgmt: FD01: RES:0000: OBJ:1140 SITE:201/202/306/407 MNGMT: SUPP
Amount	16,000	Amount	16,000	Amount	16,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Elementary Release Coaching FD01: RES:0000: OBJ:1140 SITE:201/202 MNGMT: SCBS	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Elementary Release Coaching FD01: RES:0000: OBJ:1140 SITE:201/202 MNGMT: SCBS	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Elementary Release Coaching FD01: RES:0000: OBJ:1140 SITE:201/202 MNGMT: SCBS
Amount	4,500	Amount	4,500	Amount	4,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Tutors FD01: RES:0000: OBJ:5800 SITE:306/407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Tutors FD01: RES:0000: OBJ:5800 SITE:306/407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Tutors FD01: RES:0000: OBJ:5800 SITE:306/407 MNGMT: SUPP

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

College Readiness: All students will graduate prepared for college and career.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

San Lorenzo Valley Unified School District has a strong focus on student readiness for college and career, from TK-12 and beyond. Our mission is "Working Together to Ensure All Students Learn and are Fully Prepared for College and Career". We take this mission very seriously and we focus our programs and professional development to implement and achieve this goal.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates A-G Completion AP 3+ Passage Rate EAP Results AVID Data College Bound Rate	For the class of 2016, here is the following data. We will collect this again for the class of 2017. 49% met A-G requirements 74% of students received a "3" or better on the AP test. 64% of students scored "College Ready" in ELA and 49% scored "College Ready" in math as measured by the EAP. 100% of student were deemed as a high school graduate at graduation. 76% of the class of 2016 took an ROP/CTE class by graduation. 82% of the class of 2017 took an ROP/CTE class by graduation.	55% of students will meet A-G requirements. 75% of students will receive a "3" or better on the AP test. 69% of students will score "College Ready" on the EAP for ELA. 54% of students will score "College Ready" on the EAP for math. 100% of students will be deemed as a high school graduate at graduation. 85% of the class of 2018 will take an ROP/CTE class by graduation.	55% of students will meet A-G requirements. 75% of students will receive a "3" or better on the AP test. 69% of students will score "College Ready" on the EAP for ELA. 54% of students will score "College Ready" on the EAP for math. 100% of students will be deemed as a high school graduate at graduation. 85% of the class of 2018 will take an ROP/CTE class by graduation.	55% of students will meet A-G requirements. 75% of students will receive a "3" or better on the AP test. 69% of students will score "College Ready" on the EAP for ELA. 54% of students will score "College Ready" on the EAP for math. 100% of students will be deemed as a high school graduate at graduation. 85% of the class of 2018 will take an ROP/CTE class by graduation.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Courses: SLVUSD will support a broad course of study by providing courses in CTE, ROP, ELD, AVID, ERWC, AP, interventions, K-12 music, 4-5 science, additional VAPA, alternative education options and summer school to support college and career readiness.

2018-19

New Modified Unchanged

Courses: SLVUSD will support a broad course of study by providing courses in CTE, ROP, ELD, AVID, ERWC, AP, interventions, K-12 music, 4-5 science, additional VAPA, alternative education options and summer school to support college and career readiness.

2019-20

New Modified Unchanged

Courses: SLVUSD will support a broad course of study by providing courses in CTE, ROP, ELD, AVID, ERWC, AP, interventions, K-12 music, 4-5 science, additional VAPA, alternative education options and summer school to support college and career readiness.

BUDGETED EXPENDITURES

2017-18

Amount	36,000
Source	Title I

2018-19

Amount	36,000
Source	Title I

2019-20

Amount	36,000
Source	Title I

Budget Reference	1000-1999: Certificated Personnel Salaries MS RTI (2) Section FD01: RES:3010: OBJ:1100 SITE:306 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries MS RTI (2) Section FD01: RES:3010: OBJ:1100 SITE:306 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries MS RTI (2) Section FD01: RES:3010: OBJ:1100 SITE:306 MNGMT: 0000
Amount	28,357	Amount	28,357	Amount	28,357
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary ELD/Read 180 Sections FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary ELD/Read 180 Sections FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary ELD/Read 180 Sections FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000
Amount	150,000	Amount	225,000	Amount	225,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Courses (Consortium with COE) FD01: RES:0000: OBJ:5800 SITE:000 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Courses (Consortium with COE) FD01: RES:0000: OBJ:5800 SITE:000 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Courses (Consortium with COE) FD01: RES:0000: OBJ:5800 SITE:000 MNGMT: 0000
Amount	208,882	Amount	208,882	Amount	208,882
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-12 Music / 4-5 Science FD01: RES:0000: OBJ:1100 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries K-12 Music / 4-5 Science FD01: RES:0000: OBJ:1100 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries K-12 Music / 4-5 Science FD01: RES:0000: OBJ:1100 SITE:201/202/306/407 MNGMT: 0000
Amount	31,431	Amount	31,431	Amount	31,431
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries HS AVID Sections FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries HS AVID Sections FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries HS AVID Sections FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000

Amount	129,108	Amount	129,108	Amount	129,108
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Directed Studies Sections FD01: RES:6500: OBJ:1100 SITE:306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Directed Studies Sections FD01: RES:6500: OBJ:1100 SITE:306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Directed Studies Sections FD01: RES:6500: OBJ:1100 SITE:306/407 MNGMT: 0000
Amount	53,254	Amount	53,254	Amount	53,254
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ERWC Sections FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries ERWC Sections FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries ERWC Sections FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000
Amount	14,500	Amount	14,500	Amount	14,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Classes (4) FD01: RES:0000: OBJ:1130 SITE:808 MNGMT: SUPP	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Classes (4) FD01: RES:0000: OBJ:1130 SITE:808 MNGMT: SUPP	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Classes (4) FD01: RES:0000: OBJ:1130 SITE:808 MNGMT: SUPP
Amount	92,668	Amount	92,668	Amount	92,668
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HS Credit Recovery / Alt. Ed Teacher FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries HS Credit Recovery / Alt. Ed Teacher FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries HS Credit Recovery / Alt. Ed Teacher FD01: RES:0000: OBJ:1100 SITE:407 MNGMT: 0000
Amount	33,098	Amount	33,098	Amount	33,098

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional VAPA 1-MS / 1-HS FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional VAPA 1-MS / 1-HS FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional VAPA 1-MS / 1-HS FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Awareness: SLVUSD will offer college awareness opportunities K-12, for both students and parents. These include field trips, AP testing opportunities, PSAT for all 10th graders, college materials, CTE training, involvement with S4C, and our college and career specialist (who works with students and holds parent nights).

2018-19

New Modified Unchanged

Awareness: SLVUSD will offer college awareness opportunities K-12, for both students and parents. These include field trips, AP testing opportunities, PSAT for all 10th graders, college materials, CTE training, involvement with S4C, and our college and career specialist (who works with students and holds parent nights).

2019-20

New Modified Unchanged

Awareness: SLVUSD will offer college awareness opportunities K-12, for both students and parents. These include field trips, AP testing opportunities, PSAT for all 10th graders, college materials, CTE training, involvement with S4C, and our college and career specialist (who works with students and holds parent nights).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6,000	Amount	6,000	Amount	6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Field trips FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Field trips FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Field trips FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: SUPP
Amount	2,500	Amount	2,500	Amount	2,500
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Training FD01: RES:4035: OBJ:5215 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures AP Training FD01: RES:4035: OBJ:5215 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures AP Training FD01: RES:4035: OBJ:5215 SITE:910 MNGMT: 0000
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Exam Costs FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures AP Exam Costs FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures AP Exam Costs FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP
Amount	2,700	Amount	2,700	Amount	2,700
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PSAT Exam Costs 10th Grade (CRBG-7338) FD01: RES:7338: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures PSAT Exam Costs 10th Grade (CRBG-7338) FD01: RES:7338: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures PSAT Exam Costs 10th Grade (CRBG-7338) FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	3,400	Amount	3,400	Amount	3,400

Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for CTE Training/Release Time FD01: RES:7338: OBJ:1140 SITE:910 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Subs for CTE Training/Release Time FD01: RES:7338: OBJ:1140 SITE:910 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Subs for CTE Training/Release Time FD01: RES:0000: OBJ:1140 SITE:910 MNGMT: 0000
Amount	2,100	Amount	2,100	Amount	2,100
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures S4C Participation FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures S4C Participation FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures S4C Participation FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	46,886	Amount	46,886	Amount	46,886
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries College and Career Specialist FD01: RES:0000: OBJ:2400 SITE:407 MNGMT: 0000	Budget Reference	2000-2999: Classified Personnel Salaries College and Career Specialist FD01: RES:0000: OBJ:2400 SITE:407 MNGMT: 0000	Budget Reference	2000-2999: Classified Personnel Salaries College and Career Specialist FD01: RES:0000: OBJ:2400 SITE:407 MNGMT: 0000
Amount	2,000	Amount	2,000	Amount	2,000
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	Base
Budget Reference	4000-4999: Books And Supplies HS College Days Materials FD01: RES:7338: OBJ:4300 SITE:910 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies HS College Days Materials FD01: RES:7338: OBJ:4300 SITE:910 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies HS College Days Materials FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: 0000
Amount	1,500	Amount	1,500	Amount	1,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies K-8 College Days Materials FD01: RES:0000: OBJ:4300 SITE:201/202/306 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies K-8 College Days Materials FD01: RES:0000: OBJ:4300 SITE:201/202/306 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies K-8 College Days Materials FD01: RES:0000: OBJ:4300 SITE:201/202/306 MNGMT: 0000

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent Education: Counseling services and support systems will be in place for all students and parents. Counselors will utilize Naviance to support students in college and career decisions. Parent workshops will be held, and data will be collected through the National Student Clearinghouse and the transcript review.

2018-19

New Modified Unchanged

Parent Education: Counseling services and support systems will be in place for all students and parents. Counselors will utilize Naviance to support students in college and career decisions. Parent workshops will be held, and data will be collected through the National Student Clearinghouse and the transcript review.

2019-20

New Modified Unchanged

Parent Education: Counseling services and support systems will be in place for all students and parents. Counselors will utilize Naviance to support students in college and career decisions. Parent workshops will be held, and data will be collected through the National Student Clearinghouse and the transcript review.

BUDGETED EXPENDITURES

2017-18

Amount	175,617
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	175,617
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	175,617
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Academic Counselors HS FD01: RES:0000: OBJ:1200 SITE:407 MNGMT: 0000		Academic Counselors HS FD01: RES:0000: OBJ:1200 SITE:407 MNGMT: 0000		Academic Counselors HS FD01: RES:0000: OBJ:1200 SITE:407 MNGMT: 0000
Amount	6,154	Amount	6,154	Amount	6,154
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Naviance FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures Naviance FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP	Budget Reference	5000-5999: Services And Other Operating Expenditures Naviance FD01: RES:0000: OBJ:5800 SITE:407 MNGMT: SUPP
Amount	5,000	Amount	5,000	Amount	1,000
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	Base
Budget Reference	4000-4999: Books And Supplies Counseling Materials FD01: RES:7338: OBJ:4300 SITE:910 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies Counseling Materials FD01: RES:7338: OBJ:4300 SITE:910 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies Counseling Materials FD01: RES:0000: OBJ:4300 SITE:910 MNGMT: 0000
Amount	5,000	Amount	5,000	Amount	5,000
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Workshops FD01: RES:7338: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Workshops FD01: RES:7338: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Workshops FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	500	Amount	500	Amount	500
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures National Student Clearing House FD01: RES:7338: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures National Student Clearing House FD01: RES:7338: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures National Student Clearing House FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 0000
Amount	1,000	Amount	1,000	Amount	1,000

Source

College Readiness Block Grant

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Transcript Analysis
FD01: RES:7338: OBJ:5800 SITE:910
MNGMT: 0000

Source

College Readiness Block Grant

Budget
Reference

5000-5999: Services And Other Operating
Expenditures
Transcript Analysis
FD01: RES:7338: OBJ:5800 SITE:910
MNGMT: 0000

Source

Base

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Transcript Analysis
FD01: RES:0000: OBJ:5800 SITE:910
MNGMT: 0000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Engagement: Students and families will be engaged and connected to school.

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

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

[Identified Need](#)

Engagement is one of SLVUSD's three goals. We strive to ensure that students and parents are active and engaged in our schools and in their education. Part of this goal also includes social and emotional support for students and families through counseling services and professional development.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates Attendance Rates Parent Surveys Gallup Poll F.I.T. Reports	16-17 Attendance: District P-2 Attendance, as of Month 8 were as follows: SLVE - 95.53%, SLVMS - 95.45%, SLVHS - 94.85% and BCE - 93.94%. Suspension data will be available in mid-June. For student connection to and engagement with school, the following data was collected (from the California Healthy Kids Survey, fall, 2016). <ul style="list-style-type: none"> - "I am happy to be at this school." Grade 5: 80%; Grade 7: 84%; Grade 9: 65%; Grade 11: 69% - "I feel safe at my school." Grade 5: 85%; Grade 7: 	District/school attendance rates will be at 96% or higher. District suspension rates: Decrease Student connection to and engagement with school: CHKS survey results will increase by 5% points in each category. Parent surveys: 90% of parents will report that they have input into school decision making FIT reports: All sites will receive a "good" or better rating on their FIT reports. Gallup Poll Student Results:	District/school attendance rates will be at 96% or higher. District suspension rates: Decrease Student connection to and engagement with school: CHKS survey results will increase by 5% points in each category. Parent surveys: 90% of parents will report that they have input into school decision making FIT reports: All sites will receive a "good" or better rating on their FIT reports. Gallup Poll Student Results:	District/school attendance rates will be at 96% or higher. District suspension rates: Decrease Student connection to and engagement with school: CHKS survey results will increase by 5% points in each category. Parent surveys: 90% of parents will report that they have input into school decision making FIT reports: All sites will receive a "good" or better rating on their FIT reports. Gallup Poll Student Results:

85%: Grade 9: 77%: Grade 11: 83%

- "At school, there is an adult who really cares about me." Grade 5: 86%: Grade 7: 68%: Grade 9: 57%: Grade 11: 61%

Parent surveys: Results for 15-16: Survey results indicate the following percentage of parents agree or strongly agree that they have opportunities for input. SLVHS: 61%, SLVMS: 84%, SLVE: 93%, BCE: 83%

16-17 FIT reports: All sites received an "Exemplary" rating on their FIT reports.

Gallup Poll Student Results:

- Each result gives the percentage of students who reported a positive response.

BCE SLVE Charter SLVMS SLVHS

Engagement 69% 66% 64% 57% 38%

Hope 57% 67% 48% 53% 38%

Entrepreneurial Aspiration 59% 61% 48% 48% 40%

Career/Financial Literacy 70% 78% 70% 68% 70%

Engagement: The involvement in and enthusiasm for school.

Hope: The ideas and energy students have for the future.

Entrepreneurial Aspiration: The talent and energy for building businesses that survive, thrive and employ others.

Career/Financial Literacy: The information, attitudes and behaviors that students need to practice for healthy participation in the economy.

- Each result will improve by 5% points.

- Each result will improve by 5% points.

- Each result will improve by 5% points.

--	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Connections: SLVUSD schools will provide school events to encourage and welcome students and families. Venues will also be provided for parents to give feedback and input. These events include School Site Council, Open House, Back to School Night, and Family Education Nights (math night, science night, art night). Parents will be given opportunities to give feedback through surveys and social media. PowerSchool and

2018-19

New Modified Unchanged

Connections: SLVUSD schools will provide school events to encourage and welcome students and families. Venues will also be provided for parents to give feedback and input. These events include School Site Council, Open House, Back to School Night, and Family Education Nights (math night, science night, art night). Parents will be given opportunities to give feedback through surveys and social media. PowerSchool and

2019-20

New Modified Unchanged

Connections: SLVUSD schools will provide school events to encourage and welcome students and families. Venues will also be provided for parents to give feedback and input. These events include School Site Council, Open House, Back to School Night, and Family Education Nights (math night, science night, art night). Parents will be given opportunities to give feedback through surveys and social media. PowerSchool and

Schoology will be used to keep parents informed about their students' academic progress.

Schoology will be used to keep parents informed about their students' academic progress.

Schoology will be used to keep parents informed about their students' academic progress.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	300
Source	Base
Budget Reference	4000-4999: Books And Supplies Survey Monkey License FD01: RES:0000: OBJ:5800 SITE:911 MNGMT: 0000
Amount	15,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Schoology /Power School FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 3360
Amount	0
Budget Reference	Back to School and Open House
Amount	0
Budget Reference	Family Nights and Events
Amount	0
Budget Reference	School Site Council Meetings
Amount	0
Budget Reference	Booster Events
Amount	5,000

Amount	300
Source	Base
Budget Reference	4000-4999: Books And Supplies Survey Monkey License FD01: RES:0000: OBJ:5800 SITE:911 MNGMT: 0000
Amount	15,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Schoology /Power School FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 3360
Amount	0
Budget Reference	Back to School and Open House
Amount	0
Budget Reference	Family Nights and Events
Amount	0
Budget Reference	School Site Council Meetings
Amount	0
Budget Reference	Booster Events
Amount	5,000

Amount	300
Source	Base
Budget Reference	4000-4999: Books And Supplies Survey Monkey License FD01: RES:0000: OBJ:5800 SITE:911 MNGMT: 0000
Amount	15,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Schoology /Power School FD01: RES:0000: OBJ:5800 SITE:910 MNGMT: 3360
Amount	0
Budget Reference	Back to School and Open House
Amount	0
Budget Reference	Family Nights and Events
Amount	0
Budget Reference	School Site Council Meetings
Amount	0
Budget Reference	Booster Events
Amount	5,000

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District Marketing FD01: RES:0000: OBJ:5800 SITE:911 MNGMT: 0000

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District Marketing FD01: RES:0000: OBJ:5800 SITE:911 MNGMT: 0000

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District Marketing FD01: RES:0000: OBJ:5800 SITE:911 MNGMT: 0000

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Activities: SLVUSD will offer myriad after school activities and extracurricular opportunities that encourage student involvement. These include extended library hours so that students have a safe place to study and do research, tutoring services, summer school, leadership, and athletics. In addition, WEB and Link Crew will be offered at middle school and high school to welcome new students to the schools and support them during their

2018-19

New Modified Unchanged

Activities: SLVUSD will offer myriad after school activities and extracurricular opportunities that encourage student involvement. These include extended library hours so that students have a safe place to study and do research, tutoring services, summer school, leadership, and athletics. In addition, WEB and Link Crew will be offered at middle school and high school to welcome new students to the schools and support them during their

2019-20

New Modified Unchanged

Activities: SLVUSD will offer myriad after school activities and extracurricular opportunities that encourage student involvement. These include extended library hours so that students have a safe place to study and do research, tutoring services, summer school, leadership, and athletics. In addition, WEB and Link Crew will be offered at middle school and high school to welcome new students to the schools and support them during their

school career. PBIS (Positive Behavior Intervention Support) will be supported at the elementary schools in order to ensure an effective school wide discipline system that supports a positive school climate.

school career. PBIS (Positive Behavior Intervention Support) will be supported at the elementary schools in order to ensure an effective school wide discipline system that supports a positive school climate.

school career. PBIS (Positive Behavior Intervention Support) will be supported at the elementary schools in order to ensure an effective school wide discipline system that supports a positive school climate.

BUDGETED EXPENDITURES

2017-18

Amount	16,791
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increased Library Hours FD01: RES:0000: OBJ:2400/2130 SITE:407 MNGMT: 0000/SUPP
Amount	16,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring (HRLY) FD01: RES:0000: OBJ:1130 SITE:201/202/306/407 MNGMT: 0000
Amount	2,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Support FD01: RES:0000: OBJ:2430/2130 SITE:808 MNGMT: SUPP
Amount	64,548
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ASB Sections (2HS / 1MS)

2018-19

Amount	16,791
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increased Library Hours FD01: RES:0000: OBJ:2400/2130 SITE:407 MNGMT: 0000/SUPP
Amount	16,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring (HRLY) FD01: RES:0000: OBJ:1130 SITE:201/202/306/407 MNGMT: 0000
Amount	2,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Support FD01: RES:0000: OBJ:2430/2130 SITE:808 MNGMT: SUPP
Amount	64,548
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ASB Sections (2HS / 1MS)

2019-20

Amount	16,791
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increased Library Hours FD01: RES:0000: OBJ:2400/2130 SITE:407 MNGMT: 0000/SUPP
Amount	16,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring (HRLY) FD01: RES:0000: OBJ:1130 SITE:201/202/306/407 MNGMT: 0000
Amount	2,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Support FD01: RES:0000: OBJ:2430/2130 SITE:808 MNGMT: SUPP
Amount	64,548
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ASB Sections (2HS / 1MS)

	FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000		FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000		FD01: RES:0000: OBJ:1100 SITE:306/407 MNGMT: 0000
Amount	247,483	Amount	247,483	Amount	247,483
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Athletic Stipends FD01: GOAL:1297	Budget Reference	2000-2999: Classified Personnel Salaries Athletic Stipends FD01: GOAL:1297	Budget Reference	2000-2999: Classified Personnel Salaries Athletic Stipends FD01: GOAL:1297
Amount	7,162	Amount	7,162	Amount	7,162
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries MS-WEB, HS-LINK, ES-PBIS Stipends FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries MS-WEB, HS-LINK, ES-PBIS Stipends FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries MS-WEB, HS-LINK, ES-PBIS Stipends FD01: RES:0000: OBJ:1160 SITE:201/202/306/407 MNGMT: 0000
Amount	4,000	Amount	2,000	Amount	2,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies WEB, LINK, PBIS Materials FD01: RES:0000: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies WEB, LINK, PBIS Materials FD01: RES:0000: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies WEB, LINK, PBIS Materials FD01: RES:0000: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000
Amount	4,000	Amount	4,000	Amount	4,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures WEB, LINK, PBIS Training FD01: RES:0000: OBJ:5215 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures WEB, LINK, PBIS Training FD01: RES:0000: OBJ:5215 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures WEB, LINK, PBIS Training FD01: RES:0000: OBJ:5215 SITE:910 MNGMT: 0000

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support: SLVUSD will provide mental health services and positive behavior support to ensure safe and positive campus environments. These supports include counseling, a partnership with the Foster Youth Advisory Board, professional development for teachers and staff regarding social-emotional learning, and a Positive Behavior Coach. Additionally, support will be given to encourage strong student attendance through an additional office assistance, attendance incentives, and a partnership with SARB. Last, our learning environments will be safe, with excellent facilities, due to a Deferred Maintenance plan that keeps our facilities in good shape.

2018-19

New Modified Unchanged

Support: SLVUSD will provide mental health services and positive behavior support to ensure safe and positive campus environments. These supports include counseling, a partnership with the Foster Youth Advisory Board, professional development for teachers and staff regarding social-emotional learning, and a Positive Behavior Coach. Additionally, support will be given to encourage strong student attendance through an additional office assistance, attendance incentives, and a partnership with SARB. Last, our learning environments will be safe, with excellent facilities, due to a Deferred Maintenance plan that keeps our facilities in good shape.

2019-20

New Modified Unchanged

Support: SLVUSD will provide mental health services and positive behavior support to ensure safe and positive campus environments. These supports include counseling, a partnership with the Foster Youth Advisory Board, professional development for teachers and staff regarding social-emotional learning, and a Positive Behavior Coach. Additionally, support will be given to encourage strong student attendance through an additional office assistance, attendance incentives, and a partnership with SARB. Last, our learning environments will be safe, with excellent facilities, due to a Deferred Maintenance plan that keeps our facilities in good shape.

BUDGETED EXPENDITURES

2017-18

Amount 300,000

2018-19

Amount 150,000

2019-20

Amount 150,000

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures DM Plan Beyond 3% (Facilities) FD01: RES:0825: MNGMT: 8150	Budget Reference	5000-5999: Services And Other Operating Expenditures DM Plan Beyond 3% (Facilities) FD01: RES:0825: MNGMT: 8150	Budget Reference	5000-5999: Services And Other Operating Expenditures DM Plan Beyond 3% (Facilities) FD01: RES:0825: MNGMT: 8150
Amount	212,496	Amount	212,496	Amount	212,496
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Mental Health Counselors (2.1 FTE) FD01: RES:0000: OBJ:2215 SITE:909 MNGMT: 0000	Budget Reference	2000-2999: Classified Personnel Salaries Mental Health Counselors (2.1 FTE) FD01: RES:0000: OBJ:2215 SITE:909 MNGMT: 0000	Budget Reference	2000-2999: Classified Personnel Salaries Mental Health Counselors (2.1 FTE) FD01: RES:0000: OBJ:2215 SITE:909 MNGMT: 0000
Amount	0	Amount	0	Amount	0
Budget Reference	Foster Youth Advisory Board	Budget Reference	Foster Youth Advisory Board	Budget Reference	Foster Youth Advisory Board
Amount	1,115	Amount	1,115	Amount	1,115
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with COE County Foster Youth Plan FD01: RES:0000: OBJ:5800 SITE:900 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with COE County Foster Youth Plan FD01: RES:0000: OBJ:5800 SITE:900 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with COE County Foster Youth Plan FD01: RES:0000: OBJ:5800 SITE:900 MNGMT: 0000
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures County SARB Agreement FD01: RES:0000: OBJ:5800 SITE:900 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures County SARB Agreement FD01: RES:0000: OBJ:5800 SITE:900 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures County SARB Agreement FD01: RES:0000: OBJ:5800 SITE:900 MNGMT: 0000
Amount	400	Amount	400	Amount	400

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Attendance Incentives FD01: RES:0000: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies Attendance Incentives FD01: RES:0000: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	4000-4999: Books And Supplies Attendance Incentives FD01: RES:0000: OBJ:4300 SITE:201/202/306/407 MNGMT: 0000
Amount	105,350	Amount	105,350	Amount	105,350
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Office Assistants/Attendance Clerk FD01: RES:0000: OBJ:2400 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	2000-2999: Classified Personnel Salaries Office Assistants/Attendance Clerk FD01: RES:0000: OBJ:2400 SITE:201/202/306/407 MNGMT: 0000	Budget Reference	2000-2999: Classified Personnel Salaries Office Assistants/Attendance Clerk FD01: RES:0000: OBJ:2400 SITE:201/202/306/407 MNGMT: 0000
Amount	20,000	Amount	5,000	Amount	5,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development - Student Engagement FD01: RES:4035: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development - Student Engagement Follow up FD01: RES:4035: OBJ:5800 SITE:910 MNGMT: 0000	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development - Student Engagement Follow up FD01: RES:4035: OBJ:5800 SITE:910 MNGMT: 0000
Amount	85,000	Amount	85,000	Amount	85,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Positive Behavior Coach FD01: RES:0000: OBJ:1100 SITE:917 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Positive Behavior Coach FD01: RES:0000: OBJ:1100 SITE:917 MNGMT: 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Positive Behavior Coach FD01: RES:0000: OBJ:1100 SITE:917 MNGMT: 0000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$626,458

Percentage to Increase or Improve Services: 3.60%

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

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

Research has proven that high quality teachers are the number one impact on 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 addresses 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, school wide activities, continual communication with parents and a standards aligned curriculum for all. SLVUSD has 18.27% unduplicated students estimated for the 2017-2018 school year that generate approximately \$626K in supplemental funding. Expenditures for all students are addressed below and are a combination of base, supplemental and other funding:

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, Positive Behavior Coach, Literacy specialists (who support students through Reading Recovery and also teach ELD)

Secondary Sites: Alternative Education Teacher, Music Teachers, CTE Sections and Materials, Counselors, Naviance, AP Training, ERWC Sections, PLC Time, WEB, Link Crew Training, AP Training, Credit Recovery (UC Scout or Cyber High)

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.

Specific services that support our unduplicated students include an EL support section at the middle school and high school, stipends for our EL coordinators, summer school and EL summer tutoring support, after school (AOS) tutoring, DELAC, EL family meetings, 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. We have added Title III funding to ensure resources for parents and additional summer programs for our English Learners.

FOSTER:

SLVUSD is committed to serving Foster Youth 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.

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:

- -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 services at the elementary schools
- -Adding behavior support at the elementary schools (for teachers)
- -Continuing with a data and assessment coach who will disaggregate our district and site data to review subgroup achievement and areas of need
- -Continuing with an alternative education classroom at the high school to support struggling and low achieving students

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,298,792.00	2,951,349.00	3,538,321.00	3,297,229.00	3,293,229.00	10,128,779.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,189,429.00	1,962,753.00	2,436,000.00	2,259,748.00	2,275,348.00	6,971,096.00
Carl D. Perkins Career and Technical Education	14,278.00	15,066.00	12,440.00	12,440.00	12,440.00	37,320.00
College Readiness Block Grant	0.00	9,036.00	19,600.00	19,600.00	0.00	39,200.00
Educator Effectiveness	83,000.00	39,465.00	35,160.00	0.00	0.00	35,160.00
Lottery	80,000.00	53,084.00	70,000.00	70,000.00	70,000.00	210,000.00
Special Education	129,108.00	126,408.00	129,108.00	129,108.00	129,108.00	387,324.00
Supplemental	594,227.00	580,898.00	639,068.00	639,068.00	639,068.00	1,917,204.00
Title I	124,000.00	144,029.00	131,445.00	86,000.00	86,000.00	303,445.00
Title II	84,750.00	20,610.00	63,500.00	79,265.00	79,265.00	222,030.00
Title III	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,298,792.00	2,951,349.00	3,538,321.00	3,297,229.00	3,293,229.00	10,128,779.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,205,046.00	1,945,547.00	2,303,246.00	2,233,549.00	2,233,549.00	6,770,344.00
2000-2999: Classified Personnel Salaries	503,934.00	518,068.00	631,006.00	631,006.00	631,006.00	1,893,018.00
4000-4999: Books And Supplies	134,448.00	98,979.00	136,340.00	134,340.00	130,340.00	401,020.00
5000-5999: Services And Other Operating Expenditures	318,864.00	220,484.00	467,729.00	298,334.00	298,334.00	1,064,397.00
5800: Professional/Consulting Services And Operating Expenditures	136,500.00	168,271.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,298,792.00	2,951,349.00	3,538,321.00	3,297,229.00	3,293,229.00	10,128,779.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,509,257.00	1,348,572.00	1,648,481.00	1,624,229.00	1,627,629.00	4,900,339.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	0.00	0.00	3,400.00	3,400.00	0.00	6,800.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	42,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	129,108.00	126,408.00	129,108.00	129,108.00	129,108.00	387,324.00
1000-1999: Certificated Personnel Salaries	Supplemental	329,431.00	312,678.00	360,812.00	360,812.00	360,812.00	1,082,436.00
1000-1999: Certificated Personnel Salaries	Title I	124,000.00	144,029.00	131,445.00	86,000.00	86,000.00	303,445.00
1000-1999: Certificated Personnel Salaries	Title II	71,250.00	13,860.00	30,000.00	30,000.00	30,000.00	90,000.00
2000-2999: Classified Personnel Salaries	Base	284,523.00	287,496.00	399,719.00	399,719.00	399,719.00	1,199,157.00
2000-2999: Classified Personnel Salaries	Supplemental	219,411.00	230,572.00	231,287.00	231,287.00	231,287.00	693,861.00
4000-4999: Books And Supplies	Base	28,400.00	22,854.00	41,200.00	39,200.00	42,200.00	122,600.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	14,278.00	15,066.00	12,440.00	12,440.00	12,440.00	37,320.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	0.00	7,000.00	7,000.00	0.00	14,000.00
4000-4999: Books And Supplies	Lottery	80,000.00	53,084.00	70,000.00	70,000.00	70,000.00	210,000.00
4000-4999: Books And Supplies	Supplemental	10,770.00	7,975.00	2,700.00	2,700.00	2,700.00	8,100.00
4000-4999: Books And Supplies	Title II	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title III	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Base	290,249.00	188,525.00	346,600.00	196,600.00	205,800.00	749,000.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	9,036.00	9,200.00	9,200.00	0.00	18,400.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	35,160.00	0.00	0.00	35,160.00
5000-5999: Services And Other Operating Expenditures	Supplemental	26,115.00	21,173.00	44,269.00	44,269.00	44,269.00	132,807.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	2,500.00	1,750.00	32,500.00	48,265.00	48,265.00	129,030.00
5800: Professional/Consulting Services And Operating Expenditures	Base	77,000.00	115,306.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness	41,000.00	39,465.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	8,500.00	8,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	10,000.00	5,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,389,521.00	1,240,429.00	1,240,429.00	3,870,379.00
Goal 2	1,039,655.00	1,114,655.00	1,110,655.00	3,264,965.00
Goal 3	1,109,145.00	942,145.00	942,145.00	2,993,435.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.