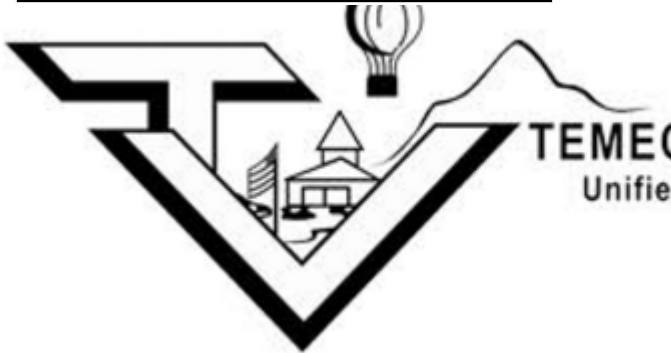


| | |
|-------------------|---------|
| Board Approved: | 6/27/17 |
| Date Received: | 7/13/17 |
| Program Approved: | 7/13/17 |
| Fiscal Approved: | 7/13/17 |

LCAP Year 2017–18 2018–19 2019–20



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

| | | | |
|------------------------|----------------------------------|-----------------|---|
| LEA Name | TVUSD | | |
| Contact Name and Title | Timothy Ritter Superintendent | Email and Phone | tritter@tvusd.k12.ca.us (951) 506-7904 |

2017-20 Plan Summary

THE STORY

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

The Temecula Valley Unified School District (TVUSD) currently serves approximately 28,500 students in twenty-nine schools/programs on twenty-seven campuses: seventeen K-5 elementary schools, six 6-8 middle schools, three 9-12 comprehensive high schools and four secondary alternative programs at the Joan F. Sparkman Alternative Education Center. The students of TVUSD have historically performed exceptionally well academically, however, the district is not without identified achievement gaps that create challenges in student access to and success in courses of rigor and preparation for post-secondary opportunities.

TVUSD serves our students through a well-rounded and rigorous course of study that follows the State Standards published by the California Department of Education. Beginning in Transitional Kindergarten and culminating with graduation with a high school diploma, TVUSD students are educated and socialized by highly qualified teachers credentialed and trained through ongoing professional development. The district's curriculum is grounded in the state standards for all required subjects. Primary education focuses on foundational skills and knowledge, and introduces students to unifying concepts across language acquisition and use, mathematical application and reasoning, scientific methods and process, citizenry and history, as well as art, music, and the importance of health and fitness. Secondary school years continue to build on the students' foundation of knowledge and skills as it expands to include exploratory courses and college/career readiness. Visual and Performing Arts courses, school clubs, and interscholastic athletic teams round out the comprehensive educational programs offered at TVUSD high schools. International Baccalaureate, Advance Placement, and Dual Enrolment courses both challenge and prepare our students for post-secondary life. Career Technical Education programs are taking root in the district and great effort is being made to build 21st Century programs. Students with special needs and/or challenges are served in robust programs designed to meet them where

they are and move them forward. English learners, students with disabilities, foster youth, students of lower socioeconomic means, are all embraced and served with the goal of providing the highest levels of access and success to remove educational barriers and close the achievement gap.

TVUSD receives the lowest funding above the Local Control Funding Formula (LCFF) base funding in Riverside County. With an unduplicated pupil (UDP) percentage of approximately 26% and a supplemental budget of approximately 9.8 million, the Local Control Accountability Plan (LCAP) provides actions and services designed to close the achievement gap of under-performing students with appropriate consideration given to English learners, Foster Youth, and socioeconomically disadvantaged students. The distribution of LCAP identified students does not fall evenly across all district schools. Elementary school UDP percentages range from 16% to 75%; middle school UDP percentages range from 18% to 42%; comprehensive high school UDP percentages range from 15% to 26%; and 38% of students attending the district's continuation school program identified in UDP. Limited funds, along with uneven student distribution, creates numerous challenges in designing and implementing actions and services. This year's LCAP represents the district's attempt to distribute targeted actions and services first by grade span and then second, across the entire district. For example, math specialists focus on 6th - 12 grade, while literacy specialists focus on elementary grades.

TVUSD's LCAP contains three overarching goals: 1) TVUSD students will have increased access to multi-tiered systems of support, 2) TVUSD will refine instructional practices to increase student achievement, and 3) TVUSD will provide our community and staff LCAP support services. The third goal is new to this year's LCAP and was created in response to stakeholder questions regarding the alignment of Actions and Services. LCAP actions and services, congruent with our LCAP goals, primarily address three areas of greatest need: improving math achievement, improving the academic achievement and English proficiency of our English Learners; and closing the achievement gap of our most at-risk students, including students with disabilities. Professional development is a cornerstone of the LCAP and provides the vehicle to improve best first instruction and create links to supplemental interventions. An example of supplemental intervention would be the services a Literacy Specialist provides students to reinforce and supplement classroom instruction.

Temecula Valley Unified School District consulted with parents, pupils, teachers, administrators, community groups, other school personnel, and local bargaining units during the annual review and development process. The venues for stakeholder input included the DELAC, LCAP Advisory and Community Advisory Partners (CAP) meetings. After consulting with stakeholders a draft of proposed actions and services was presented to advisory groups for input and feedback. Using this information a draft plan was developed and a public hearing was held on the draft plan prior to adoption by the Governing Board.

Two fundamental questions guided our collaboration 1) what are our most significant areas of success and what are the most significant areas of need? During stakeholder engagement, discussions revolved around the effectiveness of prior actions and services involving analysis of both state and local data. Through this process, along with the release of the state dashboards, the successes and needs of all students, students in significant subgroups, and our unduplicated pupils were identified. Working closely with stakeholders, student needs were prioritized and actions and services proposed. Decision making centered on "what services will address the identified needs?" and "Who will be served?" TVUSD is addressing the financial hardship of a Qualified Budget and the need to cut \$14 Million from the district's budget over the next two years. Limited supplemental funds and zero concentration funds required the Governing Board to make tough decisions prior to approving the LCAP. The use of our supplemental funds provided through the LCFF continues to be an important part of the district's overall budget.

During the LCAP review process, the district also examined current actions and services provided through Title I, II, and III programs. The impact of these important programs was taken into consideration during the annual review and proposed amendments/design of the plan.

The review process highlighted the need to align Expected Annual Measurable Outcomes (EAMO) to the recently released California Dashboard reporting structure. Aligning district EAMOs to specific Dashboard performance measures will streamline future Annual Updates and improve both the review process and overall transparency of the plan. These alignment efforts do not preclude the use of local measures when state measures are absent, however, when state measures are available they will be used to improve readability and transparency of the plan. As a result of both budget deficits and lack of specific Annual Measurable Outcomes for some current actions and services, this year's LCAP experienced a marked reduction in the number of actions and services. Additionally, some district functions regularly funded by general funds are now included in the LCAP. Not including them would have resulted in their elimination, an action deemed not acceptable by stakeholders and the Governing Board.

It is important to acknowledge that all State Priorities are addressed in the LCAP actions and services. The overall narrowing of the LCAP focus is strategic but also dictated by the current TVUSD budget deficit.

Actions and services that were removed from the LCAP and not funded from another source are as follows: two K-5 Intervention Literacy Specialists; two elementary (SPED) Supplemental Support Specialists; four elementary Visual and Performing Arts (VAPA) teachers; four elementary Physical Education Specialists; three elementary (PBIS) Student Assistance Program Facilitators; four elementary Visual and Performing Arts (VAPA) Assistants; English Language Development (ELD)/At Risk Task Force; three High School LCAP Counselors; high school extended/adjusted day .8 FTE (Full Time Equivalent); PSAT for all 10th grade students; Professional Development for Literacy, Math, English Language Arts, and Special Education; PLC New State Standards Release Days; Library/Homework Center Support; Foster Youth Resources; Additional Warehouse Support; GATE funding; and Library Books and Materials.

LCAP HIGHLIGHTS

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

This year's LCAP is clearly focused on closing the achievement gap of our subgroups and continuing our districtwide focus on improving overall the academic achievement of all students. While all 8 state indicators were addressed in the 2016-2017 LCAP, the majority of LCAP resources focused on Priorities 2 (State Standards) and 4 (Student Engagement). With a major focus was on instruction (coaching and professional development) and providing additional student support (specialized instruction, additional counseling services, and strategic behavior intervention), this year's LCAP was both robust and ambitious. Goal #1 provided 17 actions and services with Goal #2 providing 27 actions and services.

State Indicator - Priority 4 - Student Achievement

English Language Arts - TVUSD scored "Green" at the district level for this indicator. The district's 17 elementary and 6 middle Schools scored: 1-Blue, 18-Green, 3-Yellow, and 1-Orange. Twenty of the 23 schools scored at the "High" status level. Twenty schools also increased (9) or maintained (11) their "change" level from the prior year.

Mathematics - TVUSD also scored "Green." The district's 17 elementary and 6 middle schools scored: 1-Blue, 13-Green, 6-Yellow, and 3-Orange. Sixteen of the 23 schools scored "high" status level. Seventeen schools also increased (6) or maintained (11) their "change" level from the prior year.

State Indicator - Priority 5 - Student Engagement - Graduation Rate

TVUSD Graduation rate for the district overall and the 3 comprehensive high schools was "Very High" or "High."

State Indicator - Priority 6 - School Climate - Suspension Rate

Collectively as a district, TVUSD scored "Blue" and declined significantly in this measurement. Individually, all schools scored either "Green" (10) or "Blue" (17).

Strong academic performance continues to be a hallmark of the district. Data analysis indicates the need for targeted address of the performance of particular subgroups. This will be discussed in detail in the Needs Summary section.

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.

Stakeholders from all levels (parents, students, staff, and community members) convened multiple times to discuss the state indicators and dashboard data. Student achievement across all grade levels, sites, and student groups was reviewed, English Learner performance was a focus of both the DELAC and Sites level committees. Review of suspension rates was also included in the meetings. Additionally, Governing Board Workshops were also held and included public comment, the presentation of the data and recommendations from all stakeholder meetings, and robust Board discussions on both the current and proposed Actions and Services. Progress in English Language Arts and marked decreases in suspension rates was consistently identified as an area of strength throughout the stakeholder engagement process. All notes, comments, feedback and input from stakeholder meetings, along with other LCAP resources, were posted on the TVUSD web page during the engagement process.

Temecula Valley Unified School District continues to perform well academically in English Language Arts. The district maintained a "High" status level and improved 5.7 points with students scoring at an average distance of 23.1 points above level 3. Twenty schools across both the elementary and middle school levels improved. 2016-2017 Actions and Services attributed to this progress include K-5 Interventions Literacy Specialists, K-5 teacher release time provided by PE/VAPA Specialist and Assistants, Middle School Educational Assistants, Professional Development, Supplemental materials, and supplies, Professional Learning Communities work on literacy and maintaining an exceptionally high percentage of appropriately credentialed teachers.

Suspension rates across the district continue to decline. From a 4% rate in 2013-14 to a 1.8% suspension rate, TVUSD dropped from 1,185 suspensions to 527. 2016-2017 Actions and Services supporting this progress includes PBIS Student Assistance Program Facilitators, Mentoring Program for Foster Youth, Tier II PBIS Professional Development, PBIS Instructional Assistants, Alternative Education Social Worker, Special Education Instructional Assistant Training, Support Specialist for Special Education, additional Middle School Counselor and Supplemental Program Counselors at the high school level.

TVUSD plans to build on our success by using the recently released State Dashboards to focus our actions/services on the achievement gap of our unduplicated pupils and performance of our significant subgroups. In previous years our data and goals were generally limited to all student performance measures. With the data the state dashboards have provided and or stakeholder engagement process, TVUSD has refined both our actions/services to directly address or principally target the achievement gap of our students. For example, aligning matrices to the scale scores of student groups from the distance from Level 3 for ELA and Math, the effectiveness measures of our professional development will move from broad measures of general improvement to focused measures of student group performance.

GREATEST PROGRESS

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?

Stakeholder and District analysis of student performance indicators identified the areas of greatest need as English Learner Program as a whole, graduation rate for students with disabilities, English Language Arts performance for both English Learner and Native Hawaiian/Pacific Islander student groups, and Math performance for English Learners, Students with Disabilities, and Native Hawaiian/Pacific Islanders.

GREATEST NEEDS

English Learner Program Indicator - State dashboard data indicate an "Orange" status for Temecula Valley Unified School District in the area of English Learner Program. Specifically, TVUSD's status and change for this indicator is Medium/Declined. Temecula Valley Unified School District declined in this performance measure from 73.7% in 2013-14 to 71.3% in 2014-15. This is an overall decrease of 2.4%. While Temecula Middle School posted a significant increase with a change of +21.1% and 7 other schools increased performance, district-wide, the achievement gap between English Learners and other students persists. Fourteen TVUSD schools change level declined(11) or declined significantly(2). Two schools were identified as scoring a "Red." Six schools were identified as scoring "Orange." Two schools were identified as scoring a "Yellow." Nine schools were identified as scoring a "Green." Eight schools were not issued a

"color" due to having fewer than 30 students in this subgroup. Status levels range from "Very High" to Very Low" across the district with an overall district status level of "Medium."

Graduation Rate for Students with Disabilities - State dashboard data indicate the color "Green," the status of "High" (94.6%) and the change of "Maintained" (-0.4%) for the district. However, Students with disabilities scored the color "Orange," with the status of "Low" (79.8%), and a change of "Maintained" (+0.8%). No other subgroup scored a color of "Orange" or "Red" for the graduation rate indicator.

ELA 3-8 for EL and Native Hawaiian/Pacific Islander - State dashboard data indicate a color of "Green," the status of "High" (23.1 points above level 3), and the change of "Maintained" (+5.7 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (27.3 points below level 3), and a change of "Declined" (-4.2 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of "Medium" (3.1 points below level 3), and a change of "Declined" (-6.4 points).

Math for EL, SPED, and Native Hawaiian/Pacific Islanders - State dashboard data indicate a color of "Green," the status of "High" (1 point below level 3), and a change of "Maintained" (+2.1 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (43.2 points below level 3), and a change of "Declined" (-5.3 points). Students with Disabilities scored a color of "Orange," the status of "Low" (96.8 points below level 3), and a change of "Declined" (-2.6 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of Medium" (19.7 points below level 3), and a change of "Declined" (-2.3 points).

The District's English Learner student group makes up approximately 6% of the student population and earned an "Orange" color and a status of "Decline" for the state indicators of English Learner Progress, English Language Arts, and Mathematics.

The following actions/services are included in the 2017-2020 LCAP to target closing the achievement gap. With the introduction of the State Dashboards, TVUSD restructured many of the Expected Annual Measurable Outcomes to include the measurement of the acceleration of unduplicated pupil performance and specific subgroups in relation to all student, thus targeting the achievement gap.

Goal # 1 - TVUSD students will have increased access to multi-tiered systems of support.

English Language FTE - High School Level
 K-5 Intervention Literacy Specialists - Elementary Level
 Educational Assistants - Middle School Level
 Positive Behavior Intervention and Support - Elementary Level
 Supplemental Support Specialist - Special Education
 Supplemental Support Counselors - High School Level
 Credit Recovery Program - High School Level
 Extended/Adjusted Day - Middle School Level

Goal #2 - TVUSD will refine instructional practices to increase student achievement.

District Professional Development - Elementary, Middle, and High School Levels
 English Arts Specialists - Middle School Level
 Math Specialists - Middle and High School Levels
 Visual and Performing Arts Teachers (providing release time to teachers) Elementary Level
 AVID FTE and Resources - High School Level

All of the above actions and services, coupled with the supplemental supports of Goal #3, are targeted to serve the students with the greatest need by providing a combination of direct services, tiered interventions, and intensive targeted professional development. All of the actions and services are coupled with measurable matrices and are principally directed to address the needs of our underperforming students. The multi-pronged approach of the LCAP actions and services provides the overlap of resources and programs needed to close the achievement gap. All grade levels and spans are addressed. Both academic achievement and social development are addressed. Current state dashboard data and those forthcoming are addressed. This year's LCAP represents the district's most clear and concise plan to date.

Detail on each of these actions/services is provided in the Goals/Actions/Expenditures: 2017-20 Goal 1 and Goal 2 sections. Detail on implementation and the expected annual measurable outcomes is provided.

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

Temecula Valley Unified School District has the following student groups falling two or more levels below the "all student" performance measure. The student groups are listed by state indicator.

English Language Arts (3-8) - TVUSD's status/change is currently High (23.1 points above level 3) and Maintained (+5.7 points). However, English Learners and Pacific Islander subgroups scored two levels below. English Learner status/change is currently Low (27.3 points below level 3) and Declined (-4.2 points). Pacific Islander status/change is currently Medium (3.1 points below level 3) and Declined (-6.4 points).

Mathematics (3-8) - TVUSD's status/change is currently High (1 point above level 3) and Maintained (+2.1 points). However, English Learners, Students with Disabilities, and Pacific Islander subgroups scored two levels below. English Learner status/change is currently Low (43.2 points below level 3) and Declined (-5.3 points). Students with Disabilities status/change is currently Low (86.4 points below level 3) and Declined (-2.6 points). Pacific Islander status/change is currently Medium (19.7 points below level 3) and Declined (-2.3 points).

Graduation Rate - TVUSD's status/change is currently High (94.8%) and Maintained (-0.4%). However, Students with Disabilities' status/change is Low (79.8%) and Maintained (+0.8%)

Suspension Rate - TVUSD's status/change is currently Low (1.8%) and Declined Significantly (-2.2%). However, African American student subgroup's status/change is currently High (5.3%) and Declined Significantly (-2.4%).

The following actions/services are included in the 2017-2020 LCAP to target closing the achievement gap. With the introduction of the State Dashboards, TVUSD restructured many of the Expected Annual Measurable Outcomes to include the measurement of the acceleration of unduplicated pupil performance and specific subgroups in relation to all student, thus targeting the achievement gap.

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 Positive Behavior Intervention and Support - Elementary Level
 Supplemental Support Specialist - Special Education
 Supplemental Support Counselors - High School Level
 Credit Recovery Program - High School Level
 Extended/Adjusted Day - Middle School Level

Goal #2 - TVUSD will refine instructional practices to increase student achievement.

District Professional Development - Elementary, Middle, and High School Levels
 English Arts Specialists - Middle School Level
 Math Specialists - Middle and High School Levels
 Visual and Performing Arts Teachers (providing release time to teachers) Elementary Level
 AVID FTE and Resources - High School Level

Detail on each of these actions/services is provided in the Goals/Actions/Expenditures: 2017-20 Goal 1 and Goal 2 sections. Detail on implementation and the expected annual measurable outcomes is provided.

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.

TVUSD will increase and/or improve services for unduplicated pupils by increasing both the Math and English Language Specialist time engaged in the direct instruction of low-income students, English learners, and foster youth. Adjustments to the Math and English Specialist's instructional day will increase the number of periods each Specialist teaches, and thus increases their direct contact with unduplicated pupils. Additionally, professional development time (PLC time, district-wide), release time provided by VAPA teachers (Elementary Level) and two full non-student professional development days (district-wide) will be strategically principally directed toward the instruction of unduplicated pupils to address gaps in achievement. This targeted attention on unduplicated students, and all underperforming subgroups, as measured by their scale score in relation to the distance from Level 3 will increase and improve the district's efforts to closing the achievement gap.

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 | \$286,217,065 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$101,412,698.00 |

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.

California Education Code requires each school district's board of education to submit two interim financial reports each year to the County Superintendent along with self-certification about the ability to continue paying obligations in the current and subsequent budgetary years. The County Superintendent then reviews and certifies the district's budget for the current fiscal year and two subsequent years as positive, qualified or negative. Temecula Valley Unified submitted a district declared qualified budget for the 1st interim financial report for the 2017-2018 fiscal year. The qualified district budget projects that the district may not meet its financial obligations. Not included in TVUSD's LCAP are the District's general operating and base program costs, cost for maintenance and operations as well as capital improvements to facilities, and contributions to other programs.

| | |
|---------------|---|
| \$222,362,068 | 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

Students will have increased access to multi-tiered systems of support.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input checked="" 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

- A. Maintain TVUSD less than 1% Middle School Dropout Rate*
 - * 2015 - 65%
- B. California Healthy Kids Survey - School Connectedness for Elementary Students will increase 2%
 - * 2015 - 54%
- C. California Healthy Kids Survey - School Environment for Elementary Students (Total School Support) will increase 2%
 - * 2015 - 57%
- D. California Healthy Kids Survey - School Connectedness for Middle School Students will increase 2%
 - * 2015 - 34%
- E. California Healthy Kids Survey - School Environment for Middle School Students (Total School Support) will increase 2%
 - * 2015 - 91%
- F. Foster Youth Attendance Rate will have an overall increase of 2%

ACTUAL

- A. TVUSD maintained less than 1% Middle School Dropout Rate
- B. TVUSD did not increase 2% for this measurement - decreased 7% to 60%
- C. TVUSD did not increase by 2% for this measurement - decreased by 2%
- D. TVUSD did not increase by 2% for this measurement - remained the same at 57%
- E. TVUSD did not increase by 2% for this measurement - remained the same at 34%
- F. TVUSD Foster Youth attendance did not increase by 2%. Attendance rate increased from 91% to 92.86%
- G. ELA and Math overall did not increase by 2% for this measurement. ELA remained the same at 65% and Math increased by 1% from 51% to 52%
- H. TVUSD dropout rate decreased from 2.8% to 2.3%.
- I. TBD June Grads and Summer Grads
- J. TVUSD did not meet this goal according to Quality Counts and LCAP Survey participation (1799 Survey Participants)
- K. Baseline established at 1799. Family Engagement Survey was embedded in the Quality Counts and LCAP Survey.
- L. Participation has increased this year. Sign in sheets represented the increase. Specific numbers need to be calculated. Community Survey data indicates that parents are more in favor of accessing information online than attending workshops. Face-to-face meetings ranked at or near the bottom of the parent engagement strategies surveyed.
- M. All district schools ranked above 90% for the 2016 Facilities Inspection Tool Reports. However, to maintain "Exemplary" status sites had to score at or above 98%. Ten of the district's 29 sites ranked "Exemplary" while 19 sites were scored as "Good."

G. CAASPP (Met or Exceeded Standards) Overall District ELA and Math Results will have an overall increase of 2%*

- * ELA - 61%
- * Math - 28%

H. Maintain TVUSD less than 3% overall Dropout Rate*

- * 2014-15 - 2.8%

I. Maintain and increase Overall Graduation Rate by 1% and increase Significant Subgroup Graduation Rates by 2%*

- * 2014-15
- * Overall - 93.8%
- * English Learner - 81.5%
- * Special Education - 78.3%
- * Socioeconomically Disadvantaged - 87.9%

J. Parent Participation in LCAP Survey will increase 3%*

- * 2015-16 - 1,930

K. Determine Family Engagement Action Team Survey Baseline*

L. Determine Parent Attendance at District Sponsored Workshops Baseline *

M. Maintain our Exemplary School Facilities Rating on the Facility Inspection Tool Report (All Schools Exemplary 2015-16) - SARC*

N. Explore Developing Cleaning Standards at High School, Middle School, Elementary Site Levels

O. Maintain our Below 2% Suspension and Expulsion Rates

P. Decrease the Chronic Absenteeism Rate

- * 2015-16
- * TVUSD Chronic Absenteeism Rate - 11% decrease 1%
- * Unduplicated Pupil Rate - 11% - decrease 1%
- * English Learner Rate - 11% - decrease 1%
- * Students with Disabilities - 16% - decrease by 3%

*State Priority Metrics

N. Reorganization of the custodial department implemented a "Team" cleaning approach. Day custodians at each school focused on daily operations and plant management. Night custodial crews for middle and elementary schools were created and assigned multiple sites to clean each night. This increased both efficiency and standardization of the work.

O. Current data indicates a suspension and expulsion rate of 1.8%.

P. TVUSD met this goal: 2015-16: 8.35% decreased to 2016-17: 7.7%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Maintain 3 (PBIS) Student Assistance Program Facilitators

 * Planning and providing training to administrators, PBIS instructional assistants, and teachers

 *Providing individual and group council to students

 *Providing classroom and parent consult

 EAMO: A, B, C, D, E, F, O, P

BUDGETED

ACTUAL
 The Student Assistance Program Facilitators (SAPF) work with students included:

- Students develop behavior skills to support school learning.
- Students have trusted adults to support them with behaviors.
- Students gain confidence in knowing how to behave appropriately in various settings and cope with emotional issues like anxiety and fear.
- Supported SST/IEP meetings

 The student Assistance Program Facilitators work with teachers included:

- Teachers gained knowledge on how to work with students with difficult behaviors with greater success. Teachers were coached to grow their positive behavior instruction and support in the classrooms.

 Additional outcomes:

- The school culture improved when students and staff used a common language to address student behaviors.
- Maintained database in Infinite Campus (Student Data Base)
- SAPFs trained 6 Instructional Assistants in Tier 2 Interventions and PBIS
- Trained in RJ emotional needs female students.

ESTIMATED ACTUAL

Expenditures

\$254,378 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental

\$282,031 - This funding amount represents the salary and benefits for the 3 Student Assistance Program Facilitator positions. 1000-1999: Certificated Personnel Salaries Supplemental

Action **2**

Actions/Services

PLANNED
Maintain Mentoring Program for Foster Youth Students

*PBIS Tier II Student Assistant Program Facilitators will provide or facilitate program for Foster Youth

EAMO: A, B, C, D, E, F, O

ACTUAL
Qualitative reports from Student Assistance Program Facilitators (SAPF) indicate that Foster Youth gained a stronger connection to the school as reported through interviews and interaction with students. Qualitative reports from SAPF also indicate that students served report having a trusted adult on campus to support them when dealing with emotional and behavior issues. Additionally, qualitative reports indicate students served are reporting improved positive attitude toward school and peers. No funding was used for this action/service since services were provided by Student Assistance Program Facilitators funded in Action 1 above.

Expenditures

BUDGETED
\$0 - Embedded in in PBIS Teir II Student Assistants Program Facilitators' Day. 1000-1999: Certificated Personnel Salaries

ESTIMATED ACTUAL
\$0 No funding was used for this action/service. Services were provided by the 3 Student Assistance Program Facilitators. 1000-1999: Certificated Personnel Salaries

Action **3**

Actions/Services

PLANNED
Continue Tier II PBIS Professional Development

EAMO: A, B, C, D, E, F, O

ACTUAL
TVUSD continued to implement the Positive Behavior Intervention and Support (PBIS) program.

- Schools implemented School Wide Expectations.
- Schools conducted daily and weekly behavior standards and universal expectation lessons.
- Now in year 4, 7 schools are in full implementation and a total of 19 schools are in some phase of implementation of the PBIS program.

Expenditures

BUDGETED
\$20,000 - Educator Effectiveness Grant 2000-2999: Classified Personnel Salaries Locally Defined

ESTIMATED ACTUAL
\$20,000 - Educator Effectiveness Grant funds for classified extra duty to attend professional development 2000-2999: Classified Personnel Salaries Locally Defined

Action **4**

Actions/Services

PLANNED
 Hire 7 Positive Behavior Intervention and Support Instructional Assistants

EAMO: A, B, C, D, E, F, P

ACTUAL
 Seven PBIS Behavior Assistants worked directly with elementary students to support:

- Students develop behavior skills to support school learning.
- Students have trusted adults to support them with behaviors.
- Students gain confidence in knowing how to behave appropriately in various settings and cope with emotional issues like anxiety and fear.
- Teachers gained knowledge on how to work with students with difficult behaviors with IA in class support.
- The school culture improved when students and staff used a common language to address student behaviors.

Expenditures

BUDGETED
 \$245,000 - Supplemental 2000-2999: Classified Personnel Salaries Supplemental

ESTIMATED ACTUAL
 \$201,116 - This funding amount represents the salary and benefits of the PBIS Instructional Aids. 2000-2999: Classified Personnel Salaries Supplemental

Action

5

Actions/Services

PLANNED
 Maintain PBIS Middle School Counselor

EAMO: A, D, E, F, O, P

ACTUAL
 The actions and services of the Middle School Counselor included support for unduplicated students in the areas of academics, behavior, social skills, and attendance. 2015-2016 End of Group Statistics Self-Reported Data (167 students completed the survey). The following data indicates the percentage of students who reported make progress in the identified areas:

Academically (ie: on homework, tests): 65% - 109 of 167
 Behavior (i.e.: fewer referrals, more focused in class): 45% - 75 of 167
 Social (i.e.: better communication with others, less "drama"): 31% - 51 of 167
 Attendance (i.e.: less absences/tardies): 28% - 47 of 167
 Felt they made improvements in at least 1 area: (93%) - 155 of 167

Data / Statistics (Quantify/Qualify the results of the work)
 2015-2016 End of Year Statistics

- Total Students Offered SAP: 235 Students

- Total Students Serviced (4+ Sessions): 196 Students
- Semester 1: 90 students
- Semester 2: 97 students
- Follow-up Groups: 9 "new" students (+ 93 "returners" = 102 students)
- Attended less than 4 sessions: 14 students
- Parent opt-outs: 25 students

Grade Level (187 Students)

- 6th Grade: 28 (15%)
- 7th Grade: 62 (33%)
- 8th Grade: 97 (52%)

The report does not include students who only attended Follow-up Group, students who attended less than 4 sessions, or parent opt-outs.

- Male: 136 (73%)
- Female: 51 (27%)
- Gen Ed: 112 (60%)
- RSP/SDC: 59 (32%)
- 504: 5 (3%)
- EL: 11 (6%)

End of Year Status (187 Students)

- Finished year at site: 165 (88%)
- Transferred: 13 (7%)
- Expelled: 5 (3%)

The survey will be repeated at the end of 2016-17. This service has been removed from the 2017-18 LCAP due to budget deficits.

BUDGETED

\$100,130 - Medi-Cal Billings Option 1000-1999: Certificated Personnel Salaries Other

ESTIMATED ACTUAL

\$0 - From Medi-Cal Billings Option
\$115,019 - This funding amount represents the salary and benefits for the PBIS Middle School Counselor position. This position was funded from the General Fund
1000-1999: Certificated Personnel Salaries Other

Expenditures

Action **6**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Maintain Library Homework Center Assistant</p> <p>*Offers instruction, assists students, and supervises student tutors</p> <p>EAMO: G</p> | <p>ACTUAL The staff assigned to the Library Homework Center provided the following services:</p> <ul style="list-style-type: none"> • Training student leaders as tutors • Support tutoring for students in all academic subjects • Provided students with access to technology at the public library to complete assignments |
| <p>Expenditures</p> | <p>BUDGETED \$16,228 2000-2999: Classified Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$15,185 - This funding represents the salary costs of the classified employee. 2000-2999: Classified Personnel Salaries Supplemental</p> |

Action **7**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED Hire 3 Classified High School Attendance Intervention Specialists</p> <p>EAMO: F, G, H, I, O, P</p> | <p>ACTUAL Positions were not hired.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$93,000 - Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental \$93,000 2000-2999: Classified Personnel Salaries LCFF</p> | <p>ESTIMATED ACTUAL \$0 - Positions were not hired. 2000-2999: Classified Personnel Salaries Supplemental \$0 - Positions were not hired 2000-2999: Classified Personnel Salaries LCFF</p> |

Action **8**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED Maintain Providing Foster Youth Resources</p> <p>* Providing students with a Transitional Record Storing Device (Facilitated by LCAP Counselors) * Foster Youth Handbooks * School Supplies</p> <p>EAMO: A. F. H. I</p> | <p>ACTUAL Foster Youth students were provided relevant resources to access to meet their personal and academic needs moving forward. Examples include school supplies, backpacks, and supplemental training materials supplied to counselors and staff working directly with Foster Youth Students.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$2,000 4000-4999: Books And Supplies Supplemental</p> | <p>ESTIMATED ACTUAL \$2,000 4000-4999: Books And Supplies Supplemental</p> |

Action

9

Actions/Services

PLANNED
Supplemental Programs Coordination/Support

- * Plan, develop, monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment LCAP metrics
- *Oversight of specialists and budget, ensure compliance expenditures/procedures, inventory and accountability
- *Prepare and facilitate LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.
- *Coordinate Parent Workshops
- *PTA Collaboration
- *LCAP Site Support
- *Parent Communication
- *Facilitate enrollment procedures to through the Welcome Center - student record accountability, identify and tag registration of new students, data input and compliance into Infinite Campus
- *Serve bilingual parents and students
- *Coordinate district wide assessments

EAMO: A, B, C, D, E, F, G, I, J, K, L

ACTUAL
Staff assigned to support LCAP actions and services provided the following services:

Planned, developed, monitored LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, LCAP metrics

Provided oversight of specialists and budget, ensured compliance expenditures/procedures, inventory, and accountability

Prepared and facilitated LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintain LCAP accountability documentation and communicated with LCAP stakeholders

Coordinated Parent Workshops

Collaborated with PTA at both District and Site levels

Provided LCAP Site Support

Supported Parent Communication

Facilitated enrollment procedures through the Welcome Center - student record accountability, identified and tagged registration of new students, data input, and compliance into Infinite Campus

Served bilingual parents and students

Coordinated district-wide assessments

Expenditures

BUDGETED
 \$492,245 Supplemental

ESTIMATED ACTUAL
 \$556,081 - this dollar amount represents the full or partial salary/benefit funding across several positions assigned LCAP support duties. Supplemental

Action **10**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED Additional Warehouse Support</p> <p>* Support warehouse personnel to expedite LCAP supplemental curriculum, supplies and materials as needed</p> | <p>ACTUAL Supported warehouse personnel to expedite LCAP supplemental curriculum, supplies and materials as needed.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$19,500 2000-2999: Classified Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$19,500 - This dollar amount represents the extra duty and additional staff support to receive, process, inventory, catalog, and distribute the resources purchased as part of the LCAP actions and services. 2000-2999: Classified Personnel Salaries Supplemental</p> |

Action **11**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED Hire 2 Full-Time Classified District Translator</p> <p>* 1 Translator - IEP's for Dually Tagged English Learner Students</p> <p>* 1 Translator - Welcome Center Support for English Learner Parents</p> <p>EAMO: J, K, L</p> | <p>ACTUAL District Translator provided the following services:</p> <ul style="list-style-type: none"> • Translated District Documents • Provided translation for ELAC meetings • Provided translation for parent classes at different sites • Provided translation services for DELAC • Provided translation for parent meetings across the district • Provided translation at CEC and Welcome Center <p>SpEd Translator provided the following services:</p> <ul style="list-style-type: none"> • Translated Documents • Translated for IEPs <p>The results of the District's translation services were: Improved parent participation and engagement with school sites and the district level. Improved parent understanding of TVUSD and how to support their child academically and with English acquisition. Improved parent understanding of the IEP process and academic supports available for their child.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$120,000 2000-2999: Classified Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$95,921- This funding supported the salaries and benefits for the two classified staff holding the translator positions. 2000-2999: Classified Personnel Salaries Supplemental</p> |

Action **12**

Actions/Services

PLANNED
 Maintain Alternative Education Social Worker

 EAMO: F, G, H, I, O, P

ACTUAL
 The TVUSD Social worker provided the following services:

 Provided individual counseling
 Facilitated group counseling/psycho-education groups Girl's Empowerment, Guy's Empowerment, Behavior Modification, Social Anxiety, Grief, LGBTQ
 Provided crisis intervention
 Assessed students for threat to self and/or others
 Worked in collaboration with staff and families to meet the needs of students
 Developed and implemented programs to enhance school culture and student involvement
 Supervised MSW Interns (6) in their in their placement throughout the district in working to meet the needs of students
 Assisted students in the development of positive coping skills, behavior management and achievement of personal goals.

 Development of these skills lead to improved self-esteem, increased attendance and academic performance and increased connectedness to school and self to assist in the students' attainment of educational goals and post-high school aspirations.

Expenditures

BUDGETED
 \$84,378 - Medi-Cal Billings Option 1000-1999: Certificated Personnel Salaries Other

ESTIMATED ACTUAL
 \$0 - Medi-Cal Billing Option
 \$116,373 - This amount represents the salary and benefit cost of the staff member. This expense was funded from the General Fund.
 1000-1999: Certificated Personnel Salaries Other

Action **13**

Actions/Services

PLANNED
 Continue to Offer Parent Workshops

 * Provide workshops for parents based on needs of commuity

 EAMO: J, K, L

ACTUAL
 Parent workshops resulted in the following outcomes
 • English learner parents grew in their knowledge and understanding of school and district protocols, methods of communication, and how to successfully support their students K-12 so they are prepared for college and career.

| | | |
|--------------|--|---|
| Expenditures | | <ul style="list-style-type: none"> Parents of LCAP high-school students gained a greater understanding of systems in place at each high school to support their students. |
| | <p>BUDGETED \$20,000 - Military Grant \$5,000 - Title III 1000-1999: Certificated Personnel Salaries Other</p> | <p>ESTIMATED ACTUAL \$4,000 - Title III \$0 - Military Grant 1000-1999: Certificated Personnel Salaries Title III</p> |

Action **14**

| | | |
|--------------|--|---|
| Expenditures | <p>PLANNED Classified Professional Development</p> <p>* Parent Communication</p> <p>* Customer Service</p> <p>EAMO: J, K</p> | <p>ACTUAL This funding was directed toward the training of Special Education Instructional Aides to become CPR certified.</p> |
| | <p>BUDGETED \$10,000 - Military Grant 2000-2999: Classified Personnel Salaries Other</p> | <p>ESTIMATED ACTUAL \$6,000 - Military Grant funding for training was provided by qualified district staff. The only expense was for the extra duty of the Instructional Aides. 2000-2999: Classified Personnel Salaries Other</p> |

Action **15**

| | | |
|--------------|---|---|
| Expenditures | <p>PLANNED Instructional Assistant Training (SPED)</p> <p>*Pro-Act and SEAL (Social/Emotional Academic Learning) training</p> <p>EAMO: A, F, H, I, O, P</p> | <p>ACTUAL TVUSD Special Education Instructional Assistants received professional development as part of this action/service. As a result of the professional development, IAs have increased awareness on how to best support students in relation to their specific disability, are better equipped to support teachers in implementing reading instruction with students, and better understand how to fade their levels of support in order to promote student independence.</p> |
| | <p>BUDGETED \$10,000 - Educator Effectiveness Grant 2000-2999: Classified Personnel Salaries Other</p> | <p>ESTIMATED ACTUAL \$10,000 - Educator Effectiveness Grant 2000-2999: Classified Personnel Salaries Other</p> |

Action **16**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Regularly Inspect and Maintain Facilities</p> <p>*Explore developing cleaning standards at High School, Middle School, Elementary Site Levels</p> <p>EAMO: M, N</p> | <p>ACTUAL FIT Reports Completed and filed.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$0 - Inspection Done During Yearly Facilities Inspection for FIT Report 2000-2999: Classified Personnel Salaries Other</p> | <p>ESTIMATED ACTUAL \$0 This action was implemented by maintenance and operations staff funded from the General Fund. No LCFF funding was used. 2000-2999: Classified Personnel Salaries Other</p> |

Action **17**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED Professional Development for Counselors</p> <p>*Professional development for counselors provided by foster youth agency</p> <p>EAMO: A, F, H, O, P</p> | <p>ACTUAL Four Counselors attended a Foster Youth Summit Conference.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$0 Provided by Foster Youth Agency 1000-1999: Certificated Personnel Salaries Other</p> | <p>ESTIMATED ACTUAL \$0 1000-1999: Certificated Personnel Salaries Other</p> |

Action **18**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED Hire 1 K-8 Foster Youth Liaison</p> <p>EAMO: A, B, D, F, G, O, P</p> | <p>ACTUAL Position was not hired.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$100,000 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$0 1000-1999: Certificated Personnel Salaries Supplemental</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.

All actions/services articulated in Goal 1 were implemented with the exception of Foster Youth Liaison and Classified High School Attendance Specialists. These positions were not hired.

Maintain 3 (PBIS) Student Assistance Program Facilitators
 Maintain Mentoring Program for Foster Youth (Embedded in PBIS Service)
 Continue Tier II PBIS Professional Development
 Maintain 7 PBIS Instructional Assistants
 Maintain PBIS Middle School Counselor
 Maintain Library Homework Center Assistant
 Maintain 3 Classified High School Attendance Intervention Specialist
 Maintain Foster Youth Resources
 Supplemental Programs Coordination/Support
 Additional Warehouse Support
 Full-Time Classified District Translator (ELL)
 Full-Time Classified District Translator (SPED)
 Maintain Alternative Education Social Worker
 Continue to Offer Parent Workshops
 Classified Professional Development
 Instructional Assistant Training (SPED)
 Regularly Inspect and Maintain Facilities
 Professional Development for Counselors
 Hire 1 K-8 Foster Youth Liaison

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

Maintain 3 (PBIS) Student Assistance Program Facilitators
 As measured by qualitative reports from Student Assistance Program Facilitators, classroom teachers, and site level administrative staff, the PBIS Tier II Student Assistance Program Facilitators have been highly effective in supporting students with Tier II interventions. They have provided small group and individual student lessons and group social skills. The PBIS Program Facilitators have also worked effectively with classroom teachers and provide parent consult. The Program Facilitators are involved in the SST process for student behavior. The PBIS Team met with site leaders to increase program on each site, and provided staff development.

Maintain Mentoring Program for Foster Youth (Embedded in PBIS Service)
 As measured by qualitative reports from Student Assistance Program Facilitators, classroom teachers, and site level administrative staff, PBIS schools have effectively increased the services provided to Foster Youth by mentoring on site. An adult mentor was assigned to each foster youth. Mentors met weekly informally and formally with the student.

Continue Tier II PBIS Professional Development

As measured by qualitative reports from Student Assistance Program Facilitators and staff meeting agendas and notes, cohort training was effective in providing staff with the necessary professional development and support for the implementation of the PBIS program.

Maintain 7 PBIS Instructional Assistants

As measured by qualitative reports from Student Assistance Program Facilitators, classroom teachers, and site level administrative staff, the PBIS Instructional Assistants have been effective as an intervention facilitator for lunch time play for all students. The Instructional Assistant effectively provided structured lessons to support student progress with appropriate social skills.

Maintain PBIS Middle School Counselor

As measured by qualitative reports from the PBIS Middle School Counselor, counseling notes, classroom teachers, and site level administrative staff, the PBIS Middle School Counselor effectively worked with students to decrease behavior incidents and improve academic achievement. Log sheets of meetings with students, parents, and staff are also local measures of the Middle School Counselor's impact.

Maintain Library Homework Center Assistant

As measured by qualitative reports from the Library Homework Center Assistant, Tutor training logs, and student sign-in sheets, access for all students in all content areas was robust. Under the guidance of the Library Homework Center Assistant, the student tutors improved their quality and quantity of support.

Maintain 3 Classified High School Attendance Intervention Specialist

Did not hire for the 2016-17 school year

Maintain Foster Youth Resources

As measured by qualitative reports from classroom teachers and site level administrative staff this action and service was effective in providing Foster Youth with school supplies, and PE clothing when needed.

Supplemental Programs Coordination/Support

The district effectively provided adequate support to ensure coordination, development, and data monitoring for the LCAP plan through Supplemental Programs Coordination.

Measurement for this action and service are contained in staff calendars for meetings, document and report preparation, as well as in reports to the community, Governing Board, and staff.

Additional Warehouse Support

As measured by the number of purchase orders and deliveries processed, this action and service were effective in providing support to staff when distributing LCAP instructional materials to sites.

Full-Time Classified District Translator (ELL)

As measured by staff calendars of meetings, work, and document files, our Full-Time Classified District Translator effectively translated district documents, translated for parents at ELAC/DELAC meetings and at our Central Enrollment Center.

Full-Time Classified District Translator (SPED)

As measured by staff calendars of meetings, work, and document files, the Full-Time Classified District Translator effectively improved parent participation and engagement in the Individualized Education Plan process for our English Learner parents.

Maintain Alternative Education Social Worker

Social Worker was effective in developing skills that led to improved self-esteem, increased attendance and academic performance and increased connectedness to school and self to assist in the students' attainment of educational goals and post-high school aspirations.

Continue to Offer Parent Workshops

As measured by workshop calendars of meetings, work, and document files, Parent Workshops were effective for English learner parents. They grew in their knowledge and understanding of school and district protocols, methods of communication, and how to successfully support their students K-12 so they are prepared for college and career.

Classified Professional Development

As measured by professional development agendas and calendars of meetings, Classified Professional Development focused on the needs of effective communication and relationships with all parents and students to help the community feel connected to the district and the school sites.

Instructional Assistant Training (SPED)

As measured by training calendars, training materials and documents, Instructional Assistants received professional development to become more effective in their roles. The Instructional Assistance are effective in supporting students in relation to their specific disability, are better equipped to support teachers in implementing reading instruction with students, and better understand how to fade their levels of support in order to promote student independence.

Regularly Inspect and Maintain Facilities

Effective in maintaining our schools' facilities to ensure that they are good or exemplary status as measured by Facility Inspection Tool Report.

Professional Development for Counselors

As measured by professional development documentation, four Counselors attended a Foster Youth Summit that provided strategies and resources to effectively work with Foster Youth.

Hire 1 K-8 Foster Youth Liaison

Did not hire for the 2016-17 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Any budgetary material differences that were under projected costs were retained and designated as LCAP carryover. If actual budgetary material differences exceeded projected costs, funds designated to be carried over were reallocated to balance expense.

Action 1: Maintain 3 (PBIS) Student Assistance Program Facilitators - Budgeted (\$254,378) Actual (\$282,031) - The actual amount represents the actual salary and benefits spent for the 3 Student

Assistance Program Facilitator positions. New hire salary higher than projected at the beginning of 2016-17 school year.

Action 4: Maintain 7 Positive Behavioral Intervention and Support Instructional Assistants - Budgeted (\$245,000) Actual (\$201,116) - The actual amount represents the salary and benefits of the PBIS Instructional Aids. Salaries not as high as projected. Budget not spent was retained and designated as LCAP Carryover.

Action 5: Maintain PBIS Middle School Counselor - Budgeted (\$100,130) Actual (\$115,019) - The actual amount represents the salary and benefits for the PBIS Middle School Counselor position. This position was funded from LCFF.

Action 7: Hire 3 Classified High School Attendance Intervention Specialists - Budgeted (\$186,000) Actual (\$0) - Positions were not hired. Budget not spent was retained and designated as LCAP Carryover.

Action 9: Supplemental Programs Coordination/Support - Budgeted (\$492,245) Actual (\$556,081) - The actual amount represents the full or partial salary/benefit funding across several positions assigned LCAP support duties. Salaries were higher than projected due to a salary increase for administrators and classified staff.

Action 11: Hire 2 Full-Time Classified District Translators - Budgeted (\$120,000) Actual (\$95,921) - The actual amount supported the salaries and benefits for the two classified staff holding the translator positions. Salaries for staff hired were less than projected.

Action 12: Maintain Alternative Education Social Worker - Budgeted (\$84,378) Actual (\$116,373) - The actual amount represents the salary and benefit cost of the staff member which was higher than projected. This position was funded from LCFF.

Action 14: Classified Professional Development - Budgeted (\$10,000) Actual (\$6,000) - Training was provided by qualified district staff. The only expense was for the extra duty of the Instructional Aides. Budget not spent was retained and designated as LCAP Carryover.

Action 18: K-8 Foster Youth Liaison - Budgeted (\$100,000) Actual (\$0) - Position was not hired. Budget not spent was retained and designated as LCAP Carryover.

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

The LCFF Rubrics were examined during the Annual Update by stakeholders and staff during the Stakeholder engagement process. Not all actions/services in this goal linked directly to a published LCFF Rubric. LCFF Rubrics linked directly to this goal include the Suspension Rate (2014-15), English Language Progress Indicator (2015-16), Graduation Rates (2014-15), and Academic Indicator (grade 3-8, 2015-16).

The Suspension Rate for all schools declined. The PBIS services provided by in this goal (PBIS Middle School Counselor, PBIS Student Assistance Program Facilitators, and PBIS Instructional Assistants, PBIS

professional development, and Foster Youth mentoring) positively contributed to the decline in suspension rates.

The English Language Progress Indicator demonstrated a -2.4 decline. Funding for English Language Development teachers (2017 Goal #1, Action 1) and district-wide professional development principally directed toward unduplicated students was added (2017 Goal #2, Action 1) to improve the English Language Program indicator (ELPI). Translation service remains an important part of Parent Engagement but has been removed from this goal and reorganized into Goal #3 for the 2017-18 LCAP.

The District Graduation Rates remains high at 94.8%. All student groups maintained or increased the graduation rate but one. African American students decreased in this measure by 2.0%. While Supplemental Program Counselors services at the high school level were reduced, the service remains in place to target unduplicated students, specifically at-risk African American students.

The District Academic Indicators for grades 3-8 maintained for ELA (+5.7) and Math (+2.1). However, for ELA both English Learners (-4.2) and Native Hawaiian/Pacific Islanders (6.4) declined. For Math, English Learners (-5.3), Students with Disabilities (-2.6), and Native Hawaiian/Pacific Islander (-2.3) declined. Funding for district-wide professional development principally directed toward unduplicated students was added to the 2017 LCAP. The actions/services involving Intervention Literacy Specialists, release time provided through VAPA teachers at the elementary level, 2 Support Specialist (SPED) at the elementary level, and middle school educational assistants are all principally directed to improve the academic achievement of unduplicated students and identified subgroups.

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

TVUSD will refine instructional practices to increase student achievement.

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 checked="" type="checkbox"/> | 5 | <input checked="" 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

A. CAASP (Met or Exceeded Standards) ELA Results for Elementary and Middle School Special Education Students will have an overall increase of 2% per grade level*
 * 2014-15
 * 3rd grade baseline - 21%
 * 4th grade baseline - 24%
 * 5th grade baseline - 23%
 * 6th grade baseline - 16%
 * 7th grade baseline - 11%
 * 8th grade baseline - 19%

B. EAP Math College Ready Rate will increase by 2%*
 * 2015 - 11%

C. EAP ELA College Ready Rate will increase by 2%*
 * 2015 - 22%

D. CAASPP (Met or Exceeded Standards) Math Results for Secondary Students will have an overall increase of 2% per grade level*
 * 2014-15 -
 * 6th grade baseline - 44%
 * 7th grade baseline - 47%
 * 8th grade baseline - 50%
 * 11th grade baseline - 33%

ACTUAL

A. Two grade levels met the goal, three grade levels remained the same and one grade level decreased.
 Grade 3: 22% to 25%
 Grade 4: 19% to 19%
 Grade 5: 25% to 23%
 Grade 6: 15% to 15%
 Grade 7: 21% to 21%
 Grade 8: 14% to 29%

B. This goal was met.
 EAP Math: 16% to 18%

C. This goal was met
 EAP ELA: 37% to 42%

D. Three grade levels met the goal and increased by 2% or more and one grade level increased by 1%.
 Grade 6: 47% to 54%
 Grade 7: 45% to 50%
 Grade 8: 52% to 53%
 Grade 11: 43% to 51%

E. Goal not met per ELPI. Status: 73.1% , Change: -2.4%

E. Percent of English Learner Students Who Made Progress Toward English Proficiency will increase 2%*

* 2015 - 62%

F. English Learner Reclassification Rate will increase 2%*

* 2015 - 17%

G. CAASPP (Met or Exceeded Standards) ELA Results for Significant Subgroup Elementary Students will have an overall increase of 3% per grade level*

* 2014-15

- * 3rd grade - SED - 39%
- * 3rd grade - English Learners - 24%
- * 4th grade - SED - 43%
- * 4th grade - English Learners - 27%
- * 5th grade - SED - 52%
- * 5th grade - English Learners - 25%

H. CAASPP (Met or Exceeded Standards) Overall District ELA and Math Results will have an overall increase of 2%*

* 2014-15

- * ELA - 61%
- * Math - 28%

I. Percent Completing A-G Courses will increase 2%*

* 2015 - 67%

J. Percent Scoring a 3 or Higher on the AP Exam will increase 3%*

* 2015 - 61%

K. Increase the Percentage of AVID Students taking at One AP/IB Exam by 2%

* Class of 2015 - 68%

L. Maintain 100% of AVID Students enrolled in Courses allowing them to meet Four-Year College Entrance Requirements

* Class of 2015 - 100%

M. Increase Overall and Subgroup Percentage of Unduplicated Students taking One or More AP Classes by 2%

* 2015-16

- * Overall Percentage - 27%
- * Socioeconomically Disadvantaged - 33%
- * English Learner - 7%

F. Goal met. 6.1% to 17.1%

G. Goal met for ELA for six subgroups in Grade 3, one subgroup in Grade 4, and two subgroups in Grade 5. Goal met for math for four subgroups in Grade 3, two subgroups in Grade 4 and two subgroups in Grade 5

ELA

Am Ind. Grade 3: 44% to 31%

Am Ind. Grade 4: 50% to 51%

Am Ind. Grade 5: 61% to 57%

Asian Grade 3: 73% to 72%

Asian Grade 4: 78% to 80%

Asian Grade 5: 72% to 81%

Black/Afr. Am Grade 3: 44% to 46%

Black/Afr. Am Grade 4: 44% to: 46%

Black/Afr. Am Grade 5: 50% to: 41%

Filipino Grade 3: 76% to 80%

Filipino Grade 4: 70% to 72%

Filipino Grade 5: 79% to 85%

Hispanic Grade 3: 44% to 53%

Hispanic Grade 4: 52% to 51%

Hispanic Grade 5: 60% to 57%

White Grade 3: 69% to 71%

White Grade 4: 67% to 68%

White Grade 5: 78% to 70%

Multiple Races Grade 3: 67% to 69%

Multiple Races Grade 4: 67% to 71%

Multiple Races Grade 5: 78% to 62%

SED Grade 3: 42% to 47%

SED Grade 4: 48% to 45%

SED Grade 5: 53% to 50%

SWD Grade 3: 22% to 25%

SWD Grade 4: 19% to 19%

SWD Grade 5: 25% to 23%

EL Grade 3: 29% to 33%

EL Grade 4: 30% to 27%

N. Maintain Overall Graduation Rate and Increase Subgroup Graduation Rates by 2%*

* 2014-15

- * Overall - 93.8%
- * English Learner - 81.5%
- * Special Education - 78.3%
- * Socioeconmicly Disadvantaged - 87.9%

O. Maintain TVUSD less tha 3% overall Dropout Rate*

* 2014-15 - 2.8%

P. Decrease tje Dropout Rate for our Significant Subgroups by 1%*

* 2014-15

- * English Learners - 6.2%
- * Special Education - 4.7%
- * Socioeconmicly Disadvataged - 5.8%

Q. Maintain and Increase the Number of Highly Qualified teachers by 1%*

* 2015-16 - 98%

R. Maintain or Lower the Number of Teacher Misassignments*

* 2015-16 - 5 Teachers

S. Maintain 100% Compliance with Williams Act Requirements Regarding Instructional Material*

T. Increase 5th Grade Physical Fitness Testing Healthy Zone by 2%

* 2014-15 PFT baseline

- * Aerobic Capacity - 74.5%
- * Body Composition - 68.7%
- * Abdominal Strength - 84.2%
- * Trunk Extension - 85.9%
- * Upper Body Strength - 78.1%
- * Flexibility - 65%

U. Maintain 100% Elementary VAPA Class Participation Rate

V. Create and Refine Local Data Measures and Metrics - Determine District Assessment Baseline Data in ELA and Mathematics k-11*

W. Maintain our Below 2% Suspension and Expulsion Rates*

X. Establish 1 CTE Pathway According to the 11 State Requirements*

- * 0% TVUSD Studnets Completed a Pathway in 2014-15
- * 2016-17 - Culinary Arts Pathway will be established

EL Grade 5: 29% to 20%

Math

Am Ind. Grade 3: 48% to 63%
 Am Ind. Grade 4: 32% to 20%
 Am Ind. Grade 5: 35% to 22%

Asian Grade 3: 79% to 70%
 Asian Grade 4: 65% to 72%
 Asian Grade 5: 66% to 71%

Black/Afr. Am Grade 3: 37% to 34%
 Black/Afr. Am Grade 4: 37% to: 39%
 Black/Afr. Am Grade 5: 32% to 38%

Filipino Grade 3: 79% to 84%
 Filipino Grade 4: 63% to 61%
 Filipino Grade 5: 64% to 59%

Hispanic Grade 3: 46% to 52%
 Hispanic Grade 4: 41% to 36%
 Hispanic Grade 5: 43% to 32%

White Grade 3: 71% to 68%
 White Grade 4: 58% to 61%
 White Grade 5: 62% to 53%

Multiple Races Grade 3: 72% to 69%
 Multiple Races Grade 4: 57% to 57%
 Multiple Races Grade 5: 62%% to 50%

SED Grade 3: 41% to 43%
 SED Grade 4: 38% to 31%
 SED Grade 5: 33% to 31%

SWD Grade 3: 26% to 33%
 SWD Grade 4: 19% to 17%
 SWD Grade 5: 16% to 16%

EL Grade 3: 31% to 24%
 EL Grade 4: 18% to 16%
 EL Grade 5: 19% to 11%

H. Goal not met

*State Required Metrics

ELA: 65% to 64%
Math: 51% to 52%

I. Goal met. A-G Completion Rate increased from 67.1% to 72.1%

J. Goal not met. Total passing decreased from 61% to 60%

K. Goal not met: Class of 2016: 68%

AVID AP Participation: to:

L. Met. 100% of all AVID students enrolled in A-G courses

M. Goal not met

Am Ind 26%
Asian 52%
Black/Afr. Am 27%
Filipino 48%
Hispanic 31%
Pacific 34%
White 40%
Multiple Race 20%
SED 33%
SWD 4%
EL 4%

N. Overall Goal met. All subgroups below 90% increased by 2% or maintained 90% or greater status

Overall: 93.8 to 94.6
Am Ind.: 97.1 to 94.6
Asian: 97.9 to 95.7
Black/Afr. Am: 90.7 to 93.2
Filipino: 95.3 to 99.4
Hispanic: 93.8 to 91.9
Pacific: 100 to 85.7
White: 94.7 to 95.8
Multiple Race: 94.9 to 95.1
SED: 87.9 to 90
SWD: 78.3 to 80.6
EL: 81.5 to 84.6

O. Goal met. Dropout Rate: 2.8% to 2.3%

P. Two subgroups maintained 0% dropout rate, four subgroups decreased the dropout rate by 1% or more and five subgroups decreased the dropout rate by <1%

- Am Ind.: 0% to 0%
- Asian: 2.1% to 1.1%
- Black/Afr. Am: 3.9% to 3.4%
- Filipino: 1.4% to 0%
- Hispanic: 2.8% to 2.7%
- Pacific: 0% to 0%
- White: 2.5% to 2.3%
- Multiple Race: 3.4% to 2.8%
- SED: 5.8% to 4.9%
- SWD: 4.7% to 3.2%
- EL: 6.2% to 2.7%

Q. Maintained 99% Highly Qualified Teachers

R. Maintained <1% Teacher Misassignments

S. Maintained 100% compliance with Williams Act Requirements

T. The goal was met in two areas, one area increased, and three areas decreased.

- Aerobic Capacity - 72.2% to 77%
- Body Composition - 72.7% to 72%
- Abdominal Strength - 85% to 83.3%
- Trunk Extension - 91.3% to 90.4%
- Upper Body Strength - 80.2% to 83.1%
- Flexibility - 85.5% to 90.1%

U. Maintained 100% Elementary VAPA class Participation Rate

V. Not measured. Assessments not universally implemented.

W.

Partially met. Pacific Islanders, SED, SWD. and Black/Afr. Am. did not meet the below 2% goal

- Suspension
- All 1.8
- Am Ind. 3.5
- Asian 0.8
- Black/Afr. Am 5.3
- Filipino 1.4

| | |
|--|---|
| | <p>Hispanic 1.8 Pacific 2.1 White 1.5 Multiple Race 1.8 SED 2.9 SWD 3.7 EL 1.6</p> <p>Expulsion</p> <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> <p>X. Met goal with 1.8% Suspension and Expulsion Rate</p> |
|--|---|

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.

| | | | |
|-------------------------|------------------------|---|---|
| | <p>Action 1</p> | | |
| <p>Actions/Services</p> | | <p>PLANNED Maintain 10 K-5 Intervention Literacy Specialists and Hire 4 Additional K-5 Intervention Literacy Specialists</p> <p>EAMO: G, H, V</p> | <p>ACTUAL 14 Intervention Literacy Specialist provided the following actions/services: As a result of the work by the Intervention Literacy Specialist:</p> <ul style="list-style-type: none"> • Students closed the achievement gap with their literacy skills • Students gained universal tools for reading comprehension that can be applied in any content area, |

such as the ability to monitor and adjust, ask questions, etc. Increase in reading comprehension strategies utilized by students

- Students gained confidence in knowing how to apply phonics and comprehension strategies to reading in all subject areas throughout the day.
- Teachers gained knowledge on how to implement effective practices to increase student literacy during small group reading instruction and whole group instruction
- Teachers across the district gained knowledge and practical research-based strategies to implement in their classrooms focused on increasing student rigorous reading.
- Teachers received coaching to improve their literacy instruction.
- Data / Statistics (Quantify/Qualify the results of the work)

For 2016 -2017, 647 students receive literacy support by 14 literacy specialists. Data was taken at the end of Semester 1 to gauge student progress in closing the achievement gap. Of the 647 students, 93% narrowed the achievement gap with 93% from 5th grade, 92% of the 4th grade and 91% of the 3rd grade. Of the 647 students receiving literacy support, the following growth is documented:

171 students grades 3-5 made one level of growth in reading Lexile

176 students grades 3-5 made two levels of growth in reading Lexile

82 students grades 3-5 made three levels of growth in reading Lexile

27 students grades 3-5 made four levels of growth in reading Lexile

8 students grades 3-5 made five levels of growth in reading Lexile

Expenditures



To close the achievement gap, Intervention Literacy Specialist focused on supporting three levels of student growth.

Originally there was only a focus on comprehension strategies using Harvey's Comprehension Toolkit as a supplemental resource. As specialists analyzed root causes of comprehension difficulties, they understood many students had phonics deficiencies. Specialists were trained in 95% and use it as a supplemental resource in order to support literacy.

BUDGETED
 \$1,571,052 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental

ESTIMATED ACTUAL
 \$1,500,398 This funding represents the salary and benefits for these positions 1000-1999: Certificated Personnel Salaries Supplemental

Action

2

Actions/Services

PLANNED
 Maintain 8 Physical Education Specialists

EAMO: H, T

ACTUAL
 The work that the Physical Education Specialist conducted included:

- Regular education teachers valued release time provided by PE Specialist.
- Improvement in student motor skills, as well as behavior and attention.
- Improvement in student strength and endurance
- Emphasized sportsmanship, collaboration, and problem-solving
- Raised young students awareness of benefits of fitness
- Students were able to follow/participate in structure PE activities

The percentage of 5th-grade students who met the standard for the Physical Fitness Test:
 Aerobic Capacity - 77%
 Body Composition - 72%
 Abdominal Strength - 83.3%
 Trunk Extension - 90.4%
 Upper Body Strength - 83.1%
 Flexibility - 90.1%

BUDGETED

ESTIMATED ACTUAL

Expenditures

\$687,310 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental

\$712,669 - This funding represents the salary and benefits of the 8 PE specialist. 1000-1999: Certificated Personnel Salaries Supplemental

Action **3**

Actions/Services

PLANNED
Maintain 8 Visual and Performing Arts Teachers

EAMO: H, U

ACTUAL
The work that the Visual and Performing Arts Teachers conducted included:

- Regular education teachers valued release time provided by VAPA Specialist
- Students had access to higher quality VAPA curriculum and instruction
- Students gained music performance and music literacy skills
- Student using creative ability and self-confidence.
- Students learned how to work collaboratively
- Students learned connections between VAPA and other classes
- Students build self-esteem

Expenditures

BUDGETED
\$827,123 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental

ESTIMATED ACTUAL
\$789,744 - This funding represents the salary and benefits for the 8 elementary VAPA teachers. 1000-1999: Certificated Personnel Salaries Supplemental

Action **4**

Actions/Services

PLANNED
Maintain 4 Visual and Performing Arts Assistants

EAMO: H, U

ACTUAL
The work that the 4 Visual and Performing Arts Assistants conducted included:

- Elementary teachers were provided planning release time.
- Students had access to higher quality VAPA curriculum and instruction.
- Allowed for higher class size (2 classes, not one as original planned).
- Students used their creative ability.
- Students learning is supported with additional adult supervision.
- Students build self-esteem.
- Students who struggled had additional support.

Expenditures

BUDGETED
 \$82,093 - Supplemental 2000-2999: Classified Personnel Salaries Supplemental

- Students learned teamwork.

ESTIMATED ACTUAL
 \$94,406 - This funding represents the salaries and benefits for the 4 VAPA Assistants. 2000-2999: Classified Personnel Salaries Supplemental

Action

5

Actions/Services

PLANNED
 Maintain 8 English Language Arts (ELA) Specialists

 EAMO: E, F, H, V

ACTUAL
 The work that the 8 English Language Arts Specialist Middle School conducted included:

- The Specialist supported a rigorous curriculum for EL students with common assessments that address the CCSS for ELA and ELD standards
- At-risk learners are closing the achievement gap with their Language Arts skills
- Students are showing growth in English proficiency
- Students gained tools to increase reading comprehension across all content areas
- Students have gained confidence in providing textual evidence to support a claim
- Ensured proper classroom placement and support of incoming 6th graders to receive ELD instruction
- Informed and collaborated with 8th-grade students and families of the high-school pathway with ELD support
- Increased in the number of students redesignated as English Proficient
- Originally the Discovery Class only used the Read 180 program. When specialists realized that the level of rigor and alignment with district ELA UPOs was lacking, a common Pacing Calendar, UPO's and CIA's were created for the Discovery Class
- In 2014-2015, students with high CELDT 3-5 were pulled during the 30-minute Intervention/DEAR period to receive designated ELD using English 3D curriculum. The Communications with ELD elective was implemented in 2015-2016 so that EL students received more targeted scaffolding and literacy support in a full class period. This class allowed EL students to then be free to attend the school-wide intervention period. A common pacing calendar, UPO's, and CIA's were also created for the

Communications class and implemented across all 6 middle schools to provide a guaranteed and viable curriculum to all English Learners

- During the 2015-2016 school year, ELA specialists pushed into various classrooms to support teachers and EL students. Since there were so many classrooms that were briefly being visited, specialists were assigned to an ELA class to co-teach with a teacher every day during the 2016-2017 school year. This provided consistent support for a targeted group of students and teachers
- District-wide CELDT Celebration awards ceremony was held to recognize CELDT growth and RFEP

Data -

EL students in the Communications class showed a 5.45% increase of standards met/exceeded on the SBAC ELA/Lit Summative test from 2014-2015 to 2015-2016 school year
 EL students in the Communications class showed a 2.34% increase of standards met/exceeded on the SBAC Math Summative test from 2014-2015 to 2015-2016 school year (page 1)

EL students in the Communications class showed a 3.26% decrease in the standards not met level on the SBAC ELA/Lit Summative test from 2014-2015 to 2015-2016 school year (page 1)

EL students in the Communications class showed an 8.41% decrease in the standards not met level on the SBAC Math Summative test from 2014-2015 to 2015-2016 school year (page 1)

61.36% of RFEP students scored in the standards met/exceeded level on the SBAC ELA/Lit Summative test from the 2015-2016 school year (page 2)

42.09% of RFEP students scored in the standards met/exceeded level on the SBAC Math Summative test from the 2015-2016 school year (page 2)

9.4% increase of students at the overall CELDT levels Early Advanced/Advanced from 2014-2015 to 2016-2017 (Page 3)

7% decrease of Common Core Discovery students reading at the far below basic level according to the Read 180 data 2014-2017 (Page 4)

Expenditures

BUDGETED
\$976,382 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental

6% decrease of Common Core Discovery students reading at the below basic level according to the Read 180 data 2014 - 2017 (page 4)
10% increase of Common Core Discovery students reading at the basic level according to the Read 180 data 2014-2017 (page 4)
3% increase of Common Core Discovery students reading at the proficient level according to the Read 180 data 2014-2017 (page 4)
In 2015-2016, 303 students were recognized and awarded for making progress in attaining English

ESTIMATED ACTUAL
\$900,202 This funding represents the salary and benefits for these positions. 1000-1999: Certificated Personnel Salaries Supplemental

Action

6

Actions/Services

PLANNED
Maintain 4 Supplemental Support Specialists (SPED)

EAMO: A, H, V

ACTUAL
The work that Supplemental Support Specialist conducted included:

- Across most elementary sites SWD saw gains in the areas of literacy and math
- Students learned how to apply phonics and comprehension strategies to reading in all subject areas throughout the day.
- Teachers gained knowledge on how to implement effective practices to increase student literacy during small group reading instruction and whole group instruction
- Teachers across the district gained knowledge and practical research-based strategies to implement in their classrooms focused on differentiating and address unique student needs.
- Teachers received coaching to improve their literacy instruction.
- Changes (Describe changes to original implementation)
- One LCSP-SSS was added. Support moved from an elementary focus to a K-12 focus

| | | |
|--------------|--|--|
| Expenditures | <p>BUDGETED \$524,094 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$474,498 This funding represents the salary and benefits for these positions. 1000-1999: Certificated Personnel Salaries Supplemental</p> |
|--------------|--|--|

Action **7**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED Maintain 6 Math Specialists and Hire 3 Additional Math Specialists for the Middle Schools EAMO: B, D, H, I, V</p> | <p>ACTUAL Three additional Math Specialist were hired. All nine Math Specialists provided the following actions/services: The math specialists were effective in using intentional and explicit research-based strategies to increase the quality and/or quantity of mathematics instruction for all of our students which included our targeted subgroups.</p> <p>As a result of district and site-based professional development sessions, math teachers employed research-based strategies and lessons more frequently; shifted their instructional practice to allow for more student meaning making, more student to student discussion, and more contextualized problem solving; employed richer mathematical tasks during instruction to build their students conceptual understanding in addition to their procedural fluency.</p> |
|------------------|---|---|

| | | |
|--------------|--|--|
| Expenditures | <p>BUDGETED \$1,083,279 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$1,007,010 This funding represents the salary and benefits for these positions. 1000-1999: Certificated Personnel Salaries Supplemental</p> |
|--------------|--|--|

Action **8**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Maintain 8 Educational Assistants and Hire 4 Additional Educational Assistants</p> <p>*Assist students in English Language and New State Standards proficiency</p> <p>EAMO: E, F, H</p> | <p>ACTUAL The 12 Educational Assistants were effective in:</p> <ul style="list-style-type: none"> • Students closing the achievement gap with literacy skills in core subjects • Students are building confidence in collaboration skills with their peers and teachers • Students are increasing academic vocabulary skills in core subjects • Students are learning to advocate for themselves and utilize improved English listening and speaking skills • Data / Statistics (Quantify/Qualify the results of the work) |
|------------------|--|---|

| | | |
|--------------|--|--|
| | | <ul style="list-style-type: none"> • In 2015-2016, there were 1,666 LCAP students enrolled in middle school • In 2016-2017, there were 1,658 LCAP students enrolled in middle school • 87.4 points average increased on the Listening subtest of the CELDT from 2014-2015 to 2016-2017 • 54.1 points average increased on the Speaking subtest of the CELDT from 2014-2015 to 2016-2017 (page 6) |
| Expenditures | <p>BUDGETED \$163,522 - Supplemental 2000-2999: Classified Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$188,050 This funding represents the salary and benefits for these positions 2000-2999: Classified Personnel Salaries Supplemental</p> |

Action **9**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Supplemental Materials and Supplies</p> <p>*Literacy/Math/ELD Supplemental Materials/Teacher Supplies</p> <p>EAMO: A, B, C, D, E, F, G, H</p> | <p>ACTUAL These expenditures supported technology, instructional materials and resources, printing, and classroom consumables. Technology expenditures concentrated on new and/or replacement iPads, graphing calculators, Chromebooks, and laptops.</p> <p>Major Budget Expenditures - Tech - \$65,946.90 Printing - \$11,000 Supplies - \$27,000</p> |
| Expenditures | <p>BUDGETED \$196,471 - Supplemental 4000-4999: Books And Supplies Supplemental</p> | <p>ESTIMATED ACTUAL \$150,816 This funding represents the salary and benefits for these positions 4000-4999: Books And Supplies Supplemental</p> |

Action **10**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED Supplemental English Learner Materials</p> <p>*IPADs, Books on Tape, Audio Support</p> <p>EAMO: E. F. G. H</p> | <p>ACTUAL For this action/service, \$10,000 was originally budgeted. Additional funding was added to the budget from Title III resources to provide even greater access for LCAP students at schools with above district average unduplicated student count percentages.</p> |
| Expenditures | <p>BUDGETED \$10,000 - Title III 4000-4999: Books And Supplies Title III</p> | <p>ESTIMATED ACTUAL \$98,079 4000-4999: Books And Supplies Title III</p> |

Action **11**

Actions/Services

PLANNED
 English Learner After School Tutoring

 EAMO: B, C, D, E, F, G, H, N, P

ACTUAL
 The results of the English Learner After School Tutoring were:

- Elementary EL students had a higher rate of success on the CIA given at the end of each math unit.
- Data from TES and VES showed students closing the achievement gap when they had an opportunity to focus on root causes.
- Middle School and High School do not have substantial data to show support of tutoring due to low attendance and providing support on priority standards from current 6th, 7th, and 8th-grade UPOs. While the support was beneficial, it did not address root causes for low math scores. High school data was so poor that the model was changed at CHS and TVHS to support EL students.

Changes -

Math XL was difficult to implement for a tutoring model so middle school and high school altered their tutoring to be standards-based support for EL students. Students received instruction based on UPO priority standards.

Attendance was exceptionally low in secondary school. The middle schools continued with tutoring; however, high schools did not which resulted in a decrease in expenditures.

Expenditures

BUDGETED
 \$120,000 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental

ESTIMATED ACTUAL
 \$43,000 This funding represents the salary and benefits for this action. 1000-1999: Certificated Personnel Salaries Supplemental

Action **12**

Actions/Services

PLANNED
 English Language Development Task Force

 *Assessment and curriculum creation days

 EAMO: E, F, G, H, I, N, P, V

ACTUAL
 The Work of the English Language Task Force included:

- Reinforced guaranteed and viable TVUSD K-12 ELD curriculum for students CELDT 1-5
- Increased teacher understanding of ELD standards and effective implementation

Expenditures

BUDGETED

\$10,000 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental

ESTIMATED ACTUAL

\$10,000 This funding represents the salary and benefits for this action 1000-1999: Certificated Personnel Salaries Supplemental

Action

13

Actions/Services

PLANNED

Professional Development

*Literacy, Math, and English Language Development professional development

EAMO: A, B, C, D, E, F, G, H, I, V

ACTUAL

Professional Development 2016-2017 included:

- Increased teacher skills to improve first instruction
- New teachers received training on TVUSD curriculum, instruction, and student learning expectations (UPOs, CIAs, PLCs, etc.)
- New teachers received training on the Essential Components of Instruction which are foundational for TVUSD teachers and research-based to improve instruction
- Elementary teachers with two grade levels received training on how to most effectively impact student learning by organizing curriculum, looking at research-based strategies, and planning
- All TVUSD K-12 math teachers received training on math instructional shifts from Julie Dixon and her team to plan math tasks addressing conceptual understanding and have students do the thinking
- Teachers who attended Math Monday sessions left each with both an activity that puts making sense of the mathematics at the center of the lesson and the tools to successfully implement it in the classroom.
- Special Education teachers received training on how to effectively support literacy and math instruction to support students in closing the achievement gap and meeting IEP goals
- NGSS Training incorporated the Engineering Practice Standards and NGSS standards which trained teachers to better understand how to increase student achievement in science
- All middle school ELA teachers were trained on how to best implement units of instruction that use research-based strategies to teach effective reading and writing of expository text.

| | | |
|--------------|--|--|
| Expenditures | BUDGETED \$42,000 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental | ESTIMATED ACTUAL \$30,000 This funding represents the salary and benefits for this action. 1000-1999: Certificated Personnel Salaries Supplemental |
|--------------|--|--|

Action **14**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED High School LCAP Summer School Course Access *Course Access for English Learners, Foster Youth, and Socioeconomically Disadvantaged students to maintain A-G pathway EAMO: B, C, D, E, F, H, I, N, O, P | ACTUAL Extended School Year was effective in providing students A-G course access for credit recovery as well as, advancement through college preparatory pathways. Specifically, the classes offered supported English Learners transitioning to an A-G pathway and allowed our significant subgroups to maintain 4- year A-G course completion. |
|------------------|---|---|

| | | |
|--------------|---|--|
| Expenditures | BUDGETED \$20,000 - Supplemental \$10,000 - Title III 1000-1999: Certificated Personnel Salaries Supplemental | ESTIMATED ACTUAL \$20,000 - Supplemental \$10,000 - Title III This funding represents the salary and benefits for this action. 1000-1999: Certificated Personnel Salaries Supplemental |
|--------------|---|--|

Action **15**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Maintain Extended/Adjusted Day *.8 FTE High School *.4 FTE Alternative Education *.4 FTE Middle School EAMO: B. C. D. E. F. H, I, L, N, O, P | ACTUAL The results of the Extended/Adjusted services included: <ul style="list-style-type: none"> • Effective in increasing educational opportunities for students to remain A-G through credit recovery at the high school level. • Sections of Math and Math 180 classes were offered to recover needed math credits for our targeted subgroups. • .2 FTE was used by the middle school to provide opportunities for students to take an elective class that they were not able to take during the school day. • The other .2 FTE at the middle schools were used to offer a Math 180 class to our mathematically at risk targeted subgroup students. • Effective in contributing to the increase in A-G rate. (6th-12th Grade) Additional FTE GOHS - 0.8 - Math .6 ELD .2 CHS - 0.8 - AVID TVHS - 0.8 - .6 AVID .2 ELD |
|------------------|--|--|

| | | |
|--------------|--|---|
| | | <p>Alt Ed - 0.4 - .2 Math .2 ELA GMS 0.4 - .2 Math 180 .2 Elec MMS 0.4 - .2 Math 180 .2 Elec VRMS 0.4 - .2 Math 180 .2 Elec BVMS 0.4 - .2 Math 180 .2 Elec TMS 0.4 - .2 Math 180 .2 Elec DMS 0.4 - .2 Math 180 .2 Discovery ELA</p> |
| Expenditures | <p>BUDGETED \$468,000 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$538,200 This funding represents the salary and benefits for these positions 1000-1999: Certificated Personnel Salaries Supplemental</p> |

Action **16**

| | | |
|--------------|--|---|
| | <p>PLANNED Maintain 6 Supplemental Program Counselors EAMO: B, C, H, I, J, K, L, M, N, O, P, W</p> | <p>ACTUAL The Supplemental Program Counselors were effective in establishing relationships with our targeted subgroup students and addressed root causes for the students being academically "at-risk". Counselor support made an impact on students' attendance rates, behavior, and GPAs which in turn impacted graduation rates. The Supplemental Program Counselors were effective in increasing timely awareness of students who are struggling academically through routine progress monitoring meetings; additionally, the counselors were effective in ensuring specific actions occurred to support students who were struggling academically. Assisted and counseled At-Risk students in the areas of:</p> <ul style="list-style-type: none"> • Academic college readiness • Personal/social development • Career development / readiness • Increase connectedness to school • Crisis management |
| Expenditures | <p>BUDGETED \$725,942 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$613,667 This funding represents the salary and benefits for these positions 1000-1999: Certificated Personnel Salaries Supplemental</p> |

Action **17**

| | |
|------------------|--|
| Actions/Services | <p>PLANNED</p> <p>Extended/Adjusted Day - After School CTE Courses</p> <p>*.2 FTE High School CTE Course</p> <p>EAMO: H, N, O, P, X</p> |
| | <p>BUDGETED</p> <p>\$54,000 - CTE Grant 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education</p> |

| |
|---|
| <p>ACTUAL</p> <p>Not implemented.</p> |
| <p>ESTIMATED ACTUAL</p> <p>\$0 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education</p> |

Action **18**

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| Actions/Services | <p>PLANNED</p> <p>Hire 1 Teacher on Special Assignment for Career Technical Education</p> <p>*Teacher on Special Assignment for CTE will work with the Director of Curriculum, Instruction and Assessment to plan curriculum and support the district's Career Technical Education program to increase course access for all students and to support the development of 1 CTE Pathway in 2016-17.</p> <p>EAMO: H, N, O, P, X</p> |
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| <p>ACTUAL</p> <p>The CTE TOSA's work this year included:</p> <ul style="list-style-type: none"> Nearly all courses were reviewed, revised, submitted for A-G and/or college articulation, and sequenced for strong pathways. District meetings were followed with small workgroups divided by industry sector to identify and complete the needed work to be done. Additionally, teachers were able to attend various CTE conferences to broaden their understanding and implementation of CTE as well as network to better align our pathways. Though all 11 elements of a high-quality CTE are being addressed, this year's focus is curriculum, industry partnerships, and system alignment and coherence (elements 1a, 5, and 6). Next year we will continue developing those, but will also move toward addressing Instruction, Effective Organizational Design, Evaluation, Accountability, and Continuous Improvement, and CE promotion, outreach and communication (elements 1b, 7, 10, and 11). CTE TOSA worked with leadership at each high school and the middle schools to educate them on 21st Century CTE. This was followed with an invitation to participate in various conferences to help them grow in understanding of the CTE educational model. Most high schools have a solid 6-year plan that was collaboratively written by administration and teachers. 7 industry sector groups collaborated to align and create products evidencing how they cover the standards for |
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| | | <p>career ready practice and all aspects of an industry. In addition, an industry specific promotion sheet was created.</p> <ul style="list-style-type: none"> 4 industry site visits were offered to high school students across the districts. These typically accommodated 20-30 students. |
| Expenditures | <p>BUDGETED \$120,000 - CTE Grant 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education</p> | <p>ESTIMATED ACTUAL \$126,017 This funding represents the salary and benefits for this position. 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education</p> |

Action **19**

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| Actions/Services | <p>PLANNED Maintain and Increase Funding for Advancement Via Individual Determination (AVID) Certification, Teacher Training, and Tutors. AVID Coordinators will meet with District Personnel twice a year.</p> <p>EAMO: B, C, H, I, J, K, L, M, N, O, P</p> | <p>ACTUAL The funding for this action /service supported: Teacher teams from each school high school were trained at the AVID summer institute. Annual fees for AVID membership and program were paid. Salaries for program tutors were paid. Susan Nelson High School was added to receive AVID certification, training, and tutors.</p> |
| Expenditures | <p>BUDGETED \$190,000 - Supplemental 2000-2999: Classified Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$211,000 2000-2999: Classified Personnel Salaries Supplemental</p> |

Action **20**

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| Actions/Services | <p>PLANNED Maintain and Increase Funding for Administration of the PSAT for all 10th grade students, College Readiness Workshops, and College Field Trips.</p> <p>EAMO: I, J, M, N, O, P</p> | <p>ACTUAL The funding for this action/service supported:</p> <ul style="list-style-type: none"> All Grade 10 students across the district were able to take the PSAT/NMSQT cost-free allowing for specific feedback on each student's academic areas of strength and weakness. Additionally, the results of the exam allowed staff to more appropriately align resources (courses, interventions) to each student's needs/potential. Our middle school students were afforded a first-hand experience on a university campus allowing them to see that college is an attainable goal for each of them. The PSAT results were effective in guiding counselors in their course selection conversations with students. The |
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| | | <p>PSAT result reports identified students who had the aptitude to take a specific AP course and were used to guide discussions about rigor. The Supplemental Counseling Specialists used the result report to encourage target subgroup students to enroll in AP classes.</p> <p>Data / Statistics Increase in number students enrolled in AP/DE/IB courses Increase in number of students taking the PSAT/NMSQT</p> |
| Expenditures | <p>BUDGETED \$60,000 - Supplemental 5000-5999: Services And Other Operating Expenditures Supplemental</p> | <p>ESTIMATED ACTUAL \$60,000 5000-5999: Services And Other Operating Expenditures Supplemental</p> |

Action **21**

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| Actions/Services | <p>PLANNED GATE Workshops/GATE Materials and Supplies</p> <p>EAMO: H</p> | <p>ACTUAL 2015-2016 Outcomes from this action/service: 2nd-grade students tested - 2174 2nd-grade students who passed the RAVEN and moved on in the nomination process - 380</p> <p>2016-2017 Students tested this year - 351 Student who passed the RAVEN and moved on in the nomination process - 149</p> <p>We have 529 students in the nomination process.</p> <p>Staff attended CAG Conference.</p> |
| Expenditures | <p>BUDGETED \$40,000 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$2,759 1000-1999: Certificated Personnel Salaries Supplemental</p> |

Action **22**

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| Actions/Services | <p>PLANNED Professional Development for Special Education Teachers</p> <p>EAMO: A, B, C, H, I, N, P, V</p> | <p>ACTUAL Across most elementary sites SWD saw gains in the areas of literacy and math.</p> |
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| | | <p>Teachers learned how to teach phonics and comprehension strategies to students in the areas of reading that will support them in all subject areas throughout the day.</p> <p>Teachers gained knowledge on how to implement effective practices to increase student literacy during small group reading instruction and whole group instruction.</p> <p>Teachers across the district gained knowledge and practical research-based strategies to implement in their classrooms focused on differentiating and addressing unique student needs.</p> <p>Teachers gained knowledge on how to implement effective practices to increase student achievement in math instruction.</p> |
| Expenditures | <p>BUDGETED \$10,000 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$10,000 Substitute pay for Teachers Attending Release Days 1000-1999: Certificated Personnel Salaries Supplemental</p> |

Action **23**

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| Actions/Services | <p>PLANNED PLC New State Standards Implementation Release Days - NGSS, Literacy, Mathematics</p> <p>*Substitute pay for Teachers Attending Release Days to support the implementation of the New State Standards</p> <p>EAMO: A, B, C, D, E, F, G, H, I, V</p> | <p>ACTUAL Site Professional Learning Communities (PLCs) were able to increase their understanding of instructional and student learning expectations for each Unit Planning Organizer and Common Interim Assessment, develop lessons congruent to the new instructional shifts, and develop strategies/interventions to address all learners.</p> <p>Provided teachers time and procedures for increasing clarity and targeting instruction.</p> <p>Increased teacher skills to improve first instruction.</p> |
| Expenditures | <p>BUDGETED \$175,000 - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental</p> | <p>ESTIMATED ACTUAL \$175,000 This funding represents the Substitute pay for Teachers Attending Release Days to support the implementation of the New State Standards 1000-1999: Certificated Personnel Salaries Supplemental</p> |

Action **24**

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| <p>Actions/Services</p> | <p>PLANNED LCAP Specialist/LCAP Staff/Supplemental Coordination Personal Necessity/Sick Leave/Mileage.</p> <p>*LCAP Specialists/LCAP Staff/Supplemental Coordination - if personal necessity, sick leave or mileage is necessary, it needs to be paid by or a percentage paid by Supplemental/Concentration funds.</p> | <p>ACTUAL This budget supported the indirect cost associated with the LCAP staff contained in the plan. It also covered the mileage reimbursement for the LCAP staff that traveled between sites to deliver services.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$83,000 - Supplemental 3000-3999: Employee Benefits Supplemental</p> | <p>ESTIMATED ACTUAL \$70,000 This funding represents the benefits for the associated LCAP positions. 3000-3999: Employee Benefits Supplemental</p> |

Action **25**

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| <p>Actions/Services</p> | <p>PLANNED Continue to Develop and Refine Local Academic Data Measures and Metrics.</p> <p>*Develop academic data analysis report to measure ELA and Math progress for students in our significant subgroups to drive instructional practices and allocation of resources</p> <p>EAMO: A, B, C, D, E, F, G, H, V</p> | <p>ACTUAL This action/service was not achieved this year. There are no Budgeted or Estimated Actual expenditures for this Action/Service.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$0 1000-1999: Certificated Personnel Salaries Other</p> | <p>ESTIMATED ACTUAL \$0 1000-1999: Certificated Personnel Salaries Other</p> |

Action **26**

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| <p>Actions/Services</p> | <p>PLANNED Update and Increase Access to Library Materials</p> <p>*Update to library materials needed to support student access to curriculum</p> <p>EAMO: H</p> | <p>ACTUAL Book stacks across TVUSD Libraries were updated and/or expanded. Sites were allocated \$2 per student to purchase library materials. A total of \$60,000 was allocated across 27 school sites. During the 2016-16 academic year, \$57,019 was spent.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$60,000 - Supplemental 4000-4999: Books And Supplies Supplemental</p> | <p>ESTIMATED ACTUAL \$57,019 4000-4999: Books And Supplies Supplemental</p> |

Action **27**

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| <p>Actions/Services</p> | <p>PLANNED Maintain Percentage/Number of Highly Qualified Teachers that are Appropriately Assigned. EAMO: Q, R, S</p> | <p>ACTUAL Over 99% of TVUSD teachers are properly credentialed for the assignment they hold. HRD conducted an analysis. Of 1476 teachers in the TVUSD, 2 were not properly credentialed. CHS - Science LES - Special Education There are no Budgeted or Estimated Actual expenditures for this Action/Service. This measure is monitored and calculated by the Human Resources and Development Office as part of the district's credential monitoring reports.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$140,378,963 - LCFF Base Grant 1000-1999: Certificated Personnel Salaries LCFF</p> | <p>ESTIMATED ACTUAL \$140,378,963 1000-1999: Certificated Personnel Salaries LCFF</p> |

Action **28**

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| <p>Actions/Services</p> | <p>PLANNED Develop and Establish School Site LCAP Advisory Committees. *To increase site input into the LCAP, district personnel and stakeholder groups will meet to determine District School Site LCAP Advisory composition and the LCAP input report template to be used at all non-Title 1 school sites. Title 1 school sites will continue to use SPSA template with LCAP goals, data, actions and services embedded to provide input to the LCAP.</p> | <p>ACTUAL Began the process through effective Community Advisory Partnership meetings. Meetings were effective in bringing regional elementary, middle and high feeder schools together to discuss LCAP actions/services/data and provide stakeholder input. Next step in the 2017-18 school year, is to take the regional Community Advisory Partnership concept and incorporate it into site level meetings. There are no Budgeted or Estimated Actual expenditures for this Action/Service. This work is collectively conducted by staff across the district.</p> |
| <p>Expenditures</p> | <p>BUDGETED \$0 1000-1999: Certificated Personnel Salaries Other</p> | <p>ESTIMATED ACTUAL \$0 1000-1999: Certificated Personnel Salaries Other</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.

All actions and service of Goal #2 were implemented with the exception of Extended/Adjusted Day - After School CTE Courses and to Continue to Develop and Refine Local Academic Data.

Maintain 14 K-5 Intervention Literacy Specialists

As measured by both qualitative reports and staff annual update reports -

11 specialists supported one elementary site full time.

3 specialists supported two elementary sites full time.

Specialists taught literacy groups of 6 students for approximately 30 minutes per session. They provided supplemental instruction in literacy.

Provided scaffolds and strategies to improve academic achievement

Specialists provided support in phonics using 95% for all students K-5.

Specialists modeled literacy phonics and comprehension lessons in general education teachers' classrooms.

Specialists provided literacy staff development.

Specialists provided district training on Fisher's book Rigorous Reading.

Maintain 8 Physical Education Specialist (Elementary)

As measured by qualitative reports, lesson plans, curriculum calendars, and staff meeting/PLC notes and staff annual update reports -

All 1st - 5th graders received 45 mins/wk of structured PE program based on California State Standards by PE Credentialed Teacher. PE Specialist recorded scores for the State Physical Fitness Test.

PE lesson plans shared with regular education teachers.

Weekly PE Specialist Meetings.

Maintained/transported PE Equipment.

Provided regular education teachers with release time.

All student groups included (Regular Ed, Special Ed, etc).

Maintain 8 Visual and Performing Arts Teachers (Elementary)

As measured by qualitative reports, lesson plans, curriculum calendars, and staff meeting/PLC notes and staff annual update reports -

TK - 5th-grade students participate weekly in standards-based visual arts and performing arts lessons - Dance, Music, Theater, and Art

Students receive 45-minute lesson once a week.

Provides regular education teachers with release time (45 minutes per week).

All student groups included (Regular Ed, ELL, Special Ed, etc).

Other subject areas are integrated whenever possible.

Multiple modality instruction was planned for and implemented.

Multicultural lessons are designed and implemented.

Maintain 4 Visual and Performing Arts Assistants (Elementary)

As measured by qualitative reports, lesson plans, curriculum calendars, and staff meeting/PLC notes and staff annual update reports -

All 1st - 5th graders received Visual Arts lesson with support by an Educational Assistants.

Visual Arts lessons included materials which required the support of Educational Assistants to prep materials and support students.

Attended weekly meeting and prep with Visual Arts Teacher.

Maintained Arts Equipment.

Provided instructional support to Visual Arts teachers with throughout the lesson.

All student groups included (Regular Ed, Special Ed, etc).

Maintain 8 English Arts Specialist Middle School

As measured by qualitative reports, lesson plans, curriculum calendars, and staff meeting/PLC notes and staff annual update reports -

8 specialists supported 6 middle school sites full time.

Each specialist taught one section of Common Core Discovery, which is a double block ELA class with designated ELD for EL students CELDT levels 1-3 (including EL/SPED) plus at risk EO students.

Each specialist taught one section of Communications with ELD, which is a designated ELD class for EL CELDT levels 3-5 (including EL/SPED).

Provided differentiation scaffolds and strategies to improve academic achievement in literacy of all core subjects.

Provided staff development on the implementation of ELD standards in all subjects.

Participated in site PLC teams grades 6-8.

Analyzed and monitored achievement data of LCAP population in all core classes.

Maintain 4 Support Specialist (SPED)

As measured by qualitative reports, and staff meeting/PLC notes and staff annual update reports -

4 specialists supported 17 elementary school sites.

Specialists modeled literacy instruction as well as provide supplemental instruction in literacy & math.

Provided scaffolds and strategies to improve academic achievement in SWD.

Specialists provided a focus on reading & in phonics.

Specialists modeled literacy, phonics and comprehension lessons in RSP, SDC and general education teachers' classrooms (w/ SpEd students).

Specialists provided literacy staff development (*see staff development slide).

Specialists provided staff development on Dyslexia and its effect on reading and achievement.

Maintain 9 Math Specialists (High/Middle School)

As measured by qualitative reports, lesson plans, curriculum calendars, and staff meeting/PLC notes and staff annual update reports -

Provided direct instruction to students.

Provided targeted intervention to students Tuesday - Friday.

Delivered professional development at site and district level.

Provided scaffolds and strategies to improve academic achievement.

Assisted teachers and students with instructional strategies and mathematical practices.

Provided data analysis.

Modeled lessons for teachers that highlight targeted instructional strategies.

Provided elbow coaching.

Participated in regular professional learning communities during release days and Monday morning collaboration time.

Maintain 12 Educational Assistants (Middle School)

As measured by qualitative reports, lesson plans, and staff annual update reports -

Educational Assistants provided literacy support to LCAP students in all core subjects based on greatest need (students with widest achievement gaps receive higher levels of support).

Support was provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in-class clarification of teacher's instructions and assignment requirements, translation technology assistance to access core content, and monitored and reported student achievement.

Supported and provided assistance for all core subjects to LCAP students as needed during the intervention period.

Gradually released support to foster independence and students advocating for themselves through improved English speaking and listening skills.

Created and provided all access study materials for LCAP students.

Supplemental Materials and Supplies (K-12)

As measured by purchase orders and material/supply delivery logs -

This budget supported the work of LCAP specialists (ELA, Math, EL). LCAP staff worked with students at the site level.

Supplemental English Learner Materials (K-12)

As measured by purchase orders and material/supply delivery logs -

This action/service provide additional technological resources to EL students. Technology expenditures concentrated on new and/or replacement iPads, graphing calculators, Chromebooks, and laptops.

English Learner After School Tutoring

As measured by qualitative reports, tutorial student sign in sheets, and staff annual update reports -

In looking at data and proportionality of EL students, tutoring was provided at our three Title 1 Elementary sites (TES, VES, and TES), two middle school sites (MMS and DMS), and two high schools (TVHS and CHS).

Elementary schools targeted 4th Grade EL students based on CAASPP data.

Elementary schools used Pearson intervention materials to guide standards-based lessons supporting Unit Planning Organizers.

Elementary school tutoring occurred before school 3x/week.

Middle schools held tutoring in the morning due to elective courses held after school.

Middle school tutoring was for EL students grades 6-8 using Math XL 3x/week.

High Schools tutored in the afternoon for EL students grades 9 -12 using Math XL 3x/week.

English Language Development Task Force (K-12)

As measured by qualitative reports, meeting notes, and staff annual update reports -

Identified ELD standards that correlated them with ELA New State Standards into TVUSD's Unit Planning Organizers.

High School teachers meet to work on ELD Unit Planning Organizers and Common Interim Assessments.

Created ELA/ELD Unit Planning Organizers for every grade level with appropriate ELD standards and identified appropriate ELD resources to use to improve English Learner's English fluency.
Planned training for Designated Instruction according to ELD standards in Unit Planning Organizers.

Professional Development (K-12)

As measured by qualitative reports, meeting notes, and staff annual update reports -
Included: New Teacher Orientation, New Teachers Overview of ECI, Elementary Combo Class Training, Julie Dixon Math Training K-12, Math Mondays, Special Education Curriculum Training, Technology for Instruction Training, NGSS Training, Common Core Cohorts, 6-8 ERWC Training, SpEd Literacy and Compliance Training.

High School LCAP Summer School Course Access

As measured by qualitative reports, course rosters and grades, and staff annual update reports -
TVUSD offered four 10 unit college preparatory courses during the 2016 Summer Session that included: Algebra 1 A/B, English 9 A/B, English 10 A/B, Intro to Art A/B
These courses provide our students with greater access to A-G UCOP Doorways courses.

Maintain Extended/Adjusted Day (6th-12th Grade)

As measured by qualitative reports, course rosters and grades, and staff annual update reports -
Additional FTE were provided and used as follows:

GOHS - 0.8 - Math .6 ELD .2
CHS - 0.8 - AVID
TVHS - 0.8 - .6 AVID .2 ELD
Alt Ed - 0.4 - .2 Math .2 ELA
GMS 0.4 - .2 Math 180 .2 Elec
MMS 0.4 - .2 Math 180 .2 Elec
VRMS 0.4 - .2 Math 180 .2 Elec
BVMS 0.4 - .2 Math 180 .2 Elec
TMS 0.4 - .2 Math 180 .2 Elec
DMS 0.4 - .2 Math 180 .2 Discovery ELA

Maintain 6 Supplemental Program Counselors (High School)

As measured by both qualitative reports, counseling notes, student contact spreadsheets, grade reports, student course credit reports, meeting notes, and staff annual update reports -
Assist & counsel At-Risk students in the areas of academic college readiness, personal/social development, career development/readiness, increase connectedness to school, and crisis management.

Extended/Adjusted Day - After School CTE Courses - Not implemented.

Hire 1 Teacher on Special Assignment for CTE

As measured by qualitative reports, meeting notes, approved course descriptions, textbook adoption records, and staff annual update reports -
Facilitate curriculum development and implementation of varied CTE pathways.
Conduct professional development activities.
Develop the district CTE program.
Provide program information and guidance.

Maintain and Increase Funding for AVID Certification, Teacher Training, and Tutors (HS)

As measured by both qualitative reports, purchase orders, timesheets, meeting notes, and staff annual update reports -

Provided the funding for summer training and other professional development offerings to maintain a highly qualified AVID Elective Course cadre of teachers. Additionally, funding paid for RIMS AVID Certification. additionally, AVID tutors, an integral part of the AVID Program, were also funded through this action and service.

Funding for administration of the PSAT for all 10th-grade students, workshops, field trips

As measured by qualitative reports, meeting notes, and staff annual update reports -

Funded On-campus implementation of the PSAT/NMSQT for 10th-grade students and Parent and student workshops. Funded 7th-grade field trips to CSUSM- Grade 7 students from each of our middle schools visited CSUSM on a hosted field trip that included a tour of the campus, and meeting with current students and staff.

GATE Workshops/GATE Materials and Supplies

As measured by purchase orders, student GATE nomination and qualification reports, and staff annual update reports -

Two expenditures were charged to this budget during 2016-17. CAG Conference and Extra duty/substitutes for GATE Testing coordination and execution.

Professional Development for Special Education Teachers

As measured by qualitative reports, meeting calendars and notes, training materials, and staff annual update reports -

2 LCAP -SSS Provided District Wide Staff Development for SpEd Literacy Training, 5 components of reading, Direct & strategic phonics instruction, Multisensory instruction, Differentiated instruction, Close Reading, Stoplight writing, Dyslexia strategies, and SpEd Math Training.

PLC New State Standards Implementation Release Days - NGSS, Literacy, Mathematics

As measured by qualitative reports, meeting calendars and notes, training materials, and staff annual update reports -

Elementary teachers met as site level PLC teams to analyze Unit Planning Organizers and Assessments ensuring a guaranteed and viable ELA and Math curriculum - 3 half days. Secondary teachers (ELA and Math) met as site level PLC teams to analyze Unit Planning Organizers and Assessments ensuring a guaranteed and viable curriculum - 3 full days.

LCAP Specialist/LCAP Staff/Supplemental Coordination PN/SL/Mileage

As measured by budget reports and staff annual update reports -

This budget supported the indirect cost associated with the LCAP staff contained in the plan. It also covered the mileage reimbursement for the LCAP staff that traveled between sites to deliver services.

Implement local academic data measures and metrics - Was not implemented

Continue to update and increase access to library materials

As measured by purchase orders and staff annual update reports -

Sites were allocated \$2 per student to purchase library materials. A total of \$60,000 was allocated across 27 school sites.

Maintain percentage /number of highly qualified teachers that are appropriately assigned
As measured by CALPAD reports and staff annual update reports -
HRD conducted an analysis. Of 1476 teachers in the TVUSD, 2 were not properly credentialed.

Develop and Establish School Site LCAP Advisory Committees
As measured by both qualitative reports, meeting calendars and notes, and staff annual update reports -
Began the process through effective regional Community Advisory Partnership meetings. Meetings were effective in bringing regional elementary, middle and high feeder schools together to discuss LCAP actions/services/data and provide stakeholder input. Next step in the 2017-18 school year, is to take the regional Community Advisory Partnership concept and incorporate it into site level meetings.

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

Maintain 14 K-5 Intervention Literacy Specialists
Students closed the achievement gap with their literacy skills.
Students gained universal tools for reading comprehension that can be applied in any content area, such as monitor and adjust, ask questions, etc. Increase in reading comprehension strategies utilized by students.
Students gained confidence in knowing how to apply phonics and comprehension strategies to reading in all subject areas throughout the day.
Teachers gained knowledge on how to implement effective practices to increase student literacy during small group reading instruction and whole group instruction.
Teachers across the district gained knowledge and practical research-based strategies to implement in their classrooms focused on increasing student rigorous reading.
Teachers received coaching to improve their literacy instruction.

Maintain 8 Physical Education Specialist (Elementary)
Regular Education teachers incorporated PE Specialist designed lessons into their own PE minutes.
Improvement in student motor skills, as well as behavior and attention.
Improvement in student strength and endurance.
Regular education teachers valued release time provided by PE Specialist.
Emphasized sportsmanship, collaboration, and problem-solving.
Raised young students awareness of benefits of fitness.
Students were able to follow/participate in structure PE activities.
Research continues to grow in the benefits of physical activity and healthy child development.

Maintain 8 Visual and Performing Arts Teachers (Elementary)
Regular education teachers were provided valuable release time.
Students had access to high-quality VAPA curriculum and instruction.
Students gained music performance and music literacy skills.
Students used their creative ability and gained self-confidence.
Students learned how to work collaboratively.

Students learned connections between VAPA and other classes.

Maintain 4 Visual and Performing Arts Assistants (Elementary)

Elementary teachers provided valuable planning time.

Students had access to high-quality VAPA curriculum and instruction.

Students learning was supported with additional adult supervision.

Maintain 8 English Arts Specialist Middle School

All 6 middle schools provided a rigorous curriculum for EL students with common assessments that address the CCSS for ELA and ELD standards.

At-risk learners closed the achievement gap with their Language Arts skills.

Students demonstrated growth in English proficiency.

Students gained tools to increase reading comprehension across all content areas.

Students gained confidence in providing textual evidence to support a claim.

Specialist ensured proper placement and support of incoming 6th graders to receive ELD instruction.

Provided 8th-grade students and families of the high-school pathway with ELD support.

Increased the number of students redesignated as English Proficient.

Maintain 4 Support Specialist (SPED)

Across most elementary sites SWD saw gains in the areas of literacy and math.

Students learned how to apply phonics and comprehension strategies to reading in all subject areas throughout the day.

Teachers gained knowledge on how to implement effective practices to increase student literacy during small group reading instruction and whole group instruction.

Teachers across the district gained knowledge and practical research-based strategies to implement in their classrooms focused on differentiating and address unique student needs.

Teachers received coaching to improve their literacy instruction.

Maintain 9 Math Specialists (High/Middle School)

The math specialists were effective in using intentional and explicit research-based strategies to increase the quality and/or quantity of mathematics instruction for all of our students which included our targeted subgroups. As a result of district and site-based professional development sessions, math teachers employed research-based strategies and lessons more frequently; shifted their instructional practice to allow for more student meaning making, more student to student discussion, and more contextualized problem solving; employed richer mathematical tasks during instruction to build their students conceptual understanding in addition to their procedural fluency.

Maintain 12 Educational Assistants (Middle School)

EL students closed the achievement gap with literacy skills in core subjects.

EL students built confidence in collaboration skills with their peers and teachers.

EL students increased academic vocabulary skills in core subjects.

EL students learned to advocate for themselves and utilize improved English listening and speaking skills.

Supplemental Materials and Supplies (K-12)

These expenditures supported technology, instructional materials and resources, printing, and classroom consumables.

Supplemental English Learner Materials (K-12)

These expenditures supported technology, instructional materials and resources, printing, and classroom consumables.

Technology expenditures concentrated on new and/or replacement iPads, graphing calculators, Chromebooks, and laptops.

English Learner After School Tutoring

Elementary EL students had a higher rate of success on the Common Interim Assessments given at the end of each math unit.

Data from TES and VES showed students closing the achievement gap when provided the opportunity to focus on root causes.

Middle School and High Schools do not have substantial data to show support of tutoring due to low attendance. High school data was so poor that the model was changed at CHS and TVHS to support EL students.

English Language Development Task Force (K-12)

Reinforced guaranteed and viable TVUSD K-12 ELD curriculum for students CELDT 1-5.

Increased teacher understanding of ELD standards and effective implementation

Professional Development (K-12)

Increased teacher skills to improve first instruction.

New teachers received training on TVUSD curriculum, instruction, and student learning expectations (Unit Planning Organizers, Common Interim Assessments, and PLCs.).

New teachers received training on the Essential Components of Instruction which are foundational for TVUSD teachers and research-based to improve instruction.

Elementary teachers with two grade levels received training on how to most effectively impact student learning by organizing curriculum, looking at research-based strategies, and planning.

All TVUSD K-12 math teachers received training on math instructional shifts from Julie Dixon and her team to plan math tasks addressing conceptual understanding and have students do the thinking.

Teachers who attended Math Monday sessions left each with both an activity that puts making sense of the mathematics at the center of the lesson and the tools to successfully implement it in the classroom.

Special Education teachers received training on how to effectively support literacy and math instruction to support students in closing the achievement gap and meeting IEP goals.

NGSS Training incorporated the Engineering Practice Standards and NGSS standards which trained teachers to better understand how to increase student achievement in science.

All middle school ELA teachers were trained on how to best implement units of instruction that use research-based strategies to teach effective reading and writing of expository text.

High School LCAP Summer School Course Access

Extended School Year was effective in providing students A-G course access for credit recovery as well as, advancement through college preparatory pathways. Specifically, the classes offered supported English Learners transitioning to an A-G pathway and allowed our significant subgroups to maintain 4- year A-G course completion.

Maintain Extended/Adjusted Day (6th-12th Grade)

Effective in increasing educational opportunities for students to remain A-G through credit recovery at the high school level.

Sections of math classes, as well as a Math 180 class, were offered to recover needed math credits for our targeted subgroups.

.2 FTE was used by the middle school to provide opportunities for students to take an elective class that they were not able to take during the school day.

The other .2 FTE at the middle schools were used to offer a Math 180 class to our mathematically at risk targeted subgroup students.

This action/service was effective in contributing to the increase in A-G rate.

Maintain 6 Supplemental Program Counselors (High School)

The Supplemental Program Counselors were effective in establishing relationships with our targeted subgroup students and addressed root causes for the students being academically "at-risk". Counselor support made an impact on students' attendance rates, behavior, and GPAs which in turn impacted graduation rates.

The Supplemental Program Counselors were effective in increasing timely awareness of students who are struggling academically through routine progress monitoring meetings; additionally, the counselors were effective in ensuring specific actions occurred to support students who were struggling academically.

Extended/Adjusted Day - After School CTE Courses - Not implemented

Hire 1 Teacher on Special Assignment for CTE

Reviewed the majority of all CTE courses, revised, submitted CTE courses for A-G and/or college articulation, and sequenced courses for strong pathways.

District meetings were followed with small workgroups divided by industry sector to identify and complete follow-up work.

CTE Teachers attended CTE conferences to broaden their understanding and implementation of CTE as well as network to better align our pathways.

CTE liaison worked with 6-12 grade leadership to educate them on 21st Century CTE.

Maintain and Increase Funding for AVID Certification, Teacher Training, and Tutors (HS)

Provided the funding for summer training and other professional development offerings to maintain a highly qualified AVID Elective Course cadre of teachers. Additionally, funding paid for RIMS AVID Certification. additionally, AVID tutors, an integral part of the AVID Program, were also funded through this action and service.

Funding for administration of the PSAT for all 10th-grade students, workshops, field trips

All Grade 10 students across the district were able to take the PSAT/NMSQT cost-free allowing for specific feedback on each student's academic areas of strength and weakness.

The results of the exam allowed staff to more appropriately align resources (courses, interventions) to each student's needs/potential.

Our middle school students were afforded a first-hand experience on a university campus allowing them to see that college is an attainable goal for each of them.

The PSAT results were effective in guiding counselors in their course selection conversations with students.

The PSAT result reports identified students who had the aptitude to take a specific AP course and were used to guide discussions about rigor.

The Supplemental Counseling Specialists used the result report to encourage target subgroup students to enroll in AP classes.

GATE Workshops/GATE Materials and Supplies

Students tested this year - 351.

The students who passed the RAVEN moved on in the nomination process - 149.

Currently 529 students in the nomination process.

Professional Development for Special Education Teachers

Across most elementary sites SWD saw gains in the areas of literacy and math.

Teachers learned how to teach phonics and comprehension strategies to students in the areas of reading that will support them in all subject areas throughout the day.

Teachers gained knowledge on how to implement effective practices to increase student literacy during small group reading instruction and whole group instruction.

Teachers across the district gained knowledge and practical research-based strategies to implement in their classrooms focused on differentiating and addressing unique student needs.

Teachers gained knowledge on how to implement effective practices to increase student achievement in math instruction.

PLC New State Standards Implementation Release Days - NGSS, Literacy, Mathematics

Site Professional Learning Communities (PLCs) were able to increase their understanding of instructional and student learning expectations for each Unit Planning Organizer and Common Interim Assessment, develop lessons congruent to the new instructional shifts, and develop strategies/interventions to address all learners.

Provided teachers time and procedures for increasing clarity and targeting instruction.

Increased teacher skills to improve first instruction.

LCAP Specialist/LCAP Staff/Supplemental Coordination PN/SL/Milage

This budget supported the indirect cost associated with the LCAP staff contained in the plan. It also covered the mileage reimbursement for the LCAP staff that traveled between sites to deliver services.

Implement local academic data measures and metrics - Not implemented

Continue to update and increase access to library materials

Book stacks across TVUSD Libraries were updated and/or expanded.

Maintain percentage /number of highly qualified teachers that are appropriately assigned

Over 99% of TVUSD teachers are properly credentialed for the assignment they hold.

Develop and Establish School Site LCAP Advisory Committees

Began the process through effective regional Community Advisory Partnership meetings. Meetings were effective in bringing regional elementary, middle and high feeder schools together to discuss LCAP actions/services/data and provide stakeholder input. Next step in the 2017-18 school year, is to take the regional Community Advisory Partnership concept and incorporate it into site level meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Any budgetary material differences that were under projected costs were retained and designated as LCAP carryover. If actual budgetary material differences exceeded projected costs, funds designated to be carried over were reallocated to balance expense.

Action 1: Maintain 10 K-5 Intervention Literacy Specialists and Hire 4 Additional K-5 intervention Literacy Specialists

Budgeted (\$1,571,052) Actual (\$1,500,398) - One Specialist resigned mid-year and Specialist went out on maternity leave.

Action 2: Maintain 8 Physical Education Specialists (Elementary)

Budgeted (\$687,310) Actual (\$712,669) - Change in staff from 15/16 to 16/17

Action 3: Maintain 8 Visual and Performing Arts Teachers (Elementary)

Budgeted (\$827,123) Actual (\$789,744) - Change in staff from 15/16 to 16/17. One Specialist left the position. New Specialist hired salary was less.

Action 4: Maintain 4 Visual and Performing Arts Assistants (Elementary)

Budgeted (\$82,093) Actual (\$94,406) - Salaries were higher than projected.

Action 5: Maintain 8 English Language Arts Specialists (Middle School)

Budgeted (\$976,382) Actual (\$900,202) - Salaries were less than projected.

Action 6: Maintain 4 Supplemental Support Specialists? (SPED)

Budgeted (\$524,094) Actual (\$474,498) - Salaries were less than projected.

Action 7: Maintain 6 Math Specialists (High/Middle School) and Hire 3 Additional Math Specialists for the Middle Schools

Budgeted (\$1,083,279) Actual (\$1,007,010) - One Math Specialist was out on leave for majority of school year.

Action 8: Maintain 8 Educational Assistants (Middle School) and Hire 4 Additional Educational Assistants

Budgeted (\$163,522) Actual (\$188,050) - New hires salaries were higher than projected.

Action 9: Supplemental Materials and Supplies (K-12)

Budgeted (\$196,471) Actual (\$150,816) - Costs of materials and supplies less than projected.

Action 10: Supplemental English Learner Materials (K-12)

Budgeted (\$10,000 Title III) Actual (\$98,079) - Additional funding was added to the budget from Title III resources to provide even greater access for LCAP students at schools with above district average unduplicated student count percentages.

Action 11: English Learner After School Tutoring

Budgeted (\$120,000) Actual (\$43,000) - Attendance was exceptionally low in secondary school. The middle schools continued with tutoring; however, high schools stop offering after school tutoring due to lack of student attendance.

Action 13: Professional Development (K-12)

Budgeted (\$42,000) Actual (\$30,000) - Costs for subs for professional development were less than projected.

Action 15: Maintain Extended/Adjusted Day (6th - 12th)

Budgeted (\$468,000) Actual (\$538,200) - Staff salaries came in higher than projected.

Action 16: Maintain 6 Supplemental Program Counselors (High School)

Budgeted (\$725,942) Actual (\$613,667) - New hires came in with lower salaries than those who left the position. Two counselors were on leave for extended periods of time.

Action 17: Extended/Adjusted Day - After School CTE Courses

Budgeted (\$54,000 CTE Grant) Actual (\$0) - Classes not offered

Action 18: Hire 1 Teacher on Special Assignment for CTE

Budgeted (\$120,000 CTE Grant) Actual (\$126,017) - Salary of teacher that was hired for the position

Action 19: Maintain and Increase Funding for AVID Certification, Teacher Training, and Tutors (High School)

Budgeted (\$190,000) Actual (\$211,000) - Susan Nelson High School was added to receive AVID certification, training, and tutors.

Action 21: GATE Workshops/GATE Materials and Supplies

Budgeted (\$40,000) Actual (\$2,759) - Costs for workshops/materials/supplies less than projected.

Action 24: LCAP Specialist/LCAP Staff/Supplemental Coordination Personal Necessity, Sick Leave and Mileage

Budgeted (\$83,000) Actual (\$70,000) - Sick leave was lower than projected this school 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.

During the Annual Update, the LCFF Rubrics were examined by stakeholders and staff during the Stakeholder engagement process. Not all actions/services in this goal linked directly to a published LCFF Rubric. LCFF Rubrics linked directly to this goal include the English Language Progress Indicator (2015-16), Graduation Rates (2014-15), and Academic Indicator (Grades 3-8, 2015-16).

The English Language Progress Indicator demonstrated a -2.4 decline. Funding for English Language teachers was removed from Goal #2 and added to the 2017 LCAP Goal #1 Action/Service 1- English Language FTE (9-12 grades).

The District Graduation Rates remains high at 94.8%. All student groups maintained or increased the graduation rate but one. African American students decreased in this measure by -2.0%. Supplemental Program Counselors (2017 Goal #2) services at the high school level were reduced from 6 to 5 positions. The service remains in place to target unduplicated students across a number of academic indicators and will specifically target efforts to assist at-risk African American students.

The District Academic Indicators for grades 3-8 maintained for ELA (+5.7) and Math (+2.1). However, for ELA both English Learners (-4.2) and Native Hawaiiin/Pacific Islanders (6.4) declined. For Math, English Learners (-5.3), Students with Disabilities (-2.6), and Native Hawaiiin/Pacific Islander (-2.3) declined. Funding for district-wide professional development principally directed toward unduplicated students was added to the 2017 LCAP Goal #2. The actions/services involving Intervention Literacy Specialists (2017 Goal #1), release time provided through VAPA teachers at the elementary level (2017 Goal #2), 2 Support Specialist (SPED) at the elementary level 2017 Goal #1), and middle school educational assistants (2017 Goal #1) are all principally directed to improve the academic achievement of unduplicated students and identified subgroups.

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?

Temecula Valley Unified School District Stakeholders were provided opportunities for involvement and consultation throughout the year. Planning for the LCAP Calendar began on August 1, 2017, and continued throughout the year. Adjustments were made as State information was delayed. Early work focused on sharing with all stakeholder groups available CAASPP, attendance, suspension, graduation, RFEP, and A-G completion data. Early meetings centered on how to examine data and how to formulate questions about student performance that would lead to valuable stakeholder feedback.

Stakeholder Engagement Structure

LCAP Advisory - This is a standing committee in TVUSD that has been in place since the start of the LCAP. It is comprised of parents, staff (classified and certificated) board members, students, and community members. The Parent Advisory Committee (PAC) was embedded into the LCAP Advisory this year based on parent input and efficiency.

DELAC - This committee is comprised of parents of English Learners. Additionally, both site and district staff participate with and support the committee's work. Committee members also participate in ELAC level meetings.

Community Advisory Partners (CAP) - Each school in the district formed a CAP team comprised of parents, staff, students (at the secondary level), and administration. The schools were then arranged into regions based on the school boundaries and the feeder pattern leading to the region's high school. TVUSD was divided into three regions (North, South, Central) and regional CAP meetings (3) were held throughout the year. The intent was to structure this additional stakeholder group based on how parents interact with the district, not in traditional silos. Many of our parents have students at multiple grade levels. This innovative structure allowed parents to attend one regional meeting and interact across school sites if they desired, instead of attending separate site level meetings. Additionally, if a stakeholder had a conflicting schedule for their region meeting, they could still attend another regional meeting and have access to the information being presented. While not ideal, it provided an additional opportunity for participation. Site level meetings were still held as needed, but bringing the "feeder" schools together by region proved to be a successful model TVUSD will continue to use next year. Replicating the structure and success of the CAP meetings at the site level is a priority for next year.

School Site Council - The three elementary schools which receive Title 1 funds have school site councils. The councils meet regularly, collectively write, review, and approve a school site plan, and regularly review and discuss LCAP actions and services.

Secondary Student Engagement - Student meetings were held at each middle school (6) and high school (4). Meetings focused on school culture and climate. Students at the 5th, 7th, 9th and 11th grades participated in the California Healthy Kids Survey this year. Data from the survey are included in the Actions and Services section of the report.

California Healthy Kids Survey - Parents and staff also participated in the 2017CHKS.

Community Survey - TVUSD contracted with K12Insight to design and administer an Input/Feedback survey. Topics included assessing and ranking district programs, district success and needs, and family engagement.

Collective Bargaining Unit Consults - Both Classified and Certificated bargaining units participated in regularly scheduled LCAP consult meetings. Input and feedback on LCAP Actions and Services were recorded and report to the Executive Cabinet and Governing Board.

Temecula Valley PTA Council - Staff presented twice at the regularly scheduled Council meeting on the LCAP. Conversations focused on Parent Engagement strategies and encouraging participation in the LCAP Advisory, DELAC, CAP, and School Site Councils.

Let's Talk - TVUSD, in partnership with K12Insight, made available to our community (Parents, Staff, Students) an online communication link. Posted on the District web page, the "Let's Talk" link provides all stakeholders opportunity to post comments, pose questions and receive responses, and document suggestions and concerns. Each posting is directed to the appropriate department for response. All postings, questions, and comments are acknowledged, responded to if requested, and cataloged for reference.

LCAP Google Forms - School sites and district committees were provided a link to a Google Form designed to document meetings at which LCAP topics were shared and discussed. The purpose of the Google Form was to capture stakeholder conversations throughout the year. Over 70 entries were made into the Google Form.

Governing Board Meetings and Workshops - Presentations on CAASPP data, State Indicators, and dashboards were presented throughout the year. A Special Governing Board Workshops was held in March after the State release of the dashboards and 5x5 grids and in May as the LCAP was being formulated. The workshops also provided Board Members the proposed 2017-18 Actions and Services to discuss in a public forum. With Board approval, the Proposed Actions and Services were then presented to the DELAC, LCAP Advisory, Labor Unions, and CAPs for comment and feedback.

August 2, 2016, TVEA LCAP Meeting - Start discussion

September 27, 2016, General Session PTSA Meeting on Family Engagement

September 28, 2016, CAP Meeting at DMS. CAASPP Data and State Priorities

October 6, 2016, CAP Meeting at GMS. CAASPP Data and State Priorities

October 12, 2016, CAP Meeting at TMS. CAASPP Data and State Priorities

October 18, 2016 - Family Engagement Action team Meeting.

October 20, 2016, LCAP DELAC Meeting

November 1, 2016, LCAP Advisory Meeting. CAASPP Data and State Priorities

January 18, 2017, TVUSD Community Advisory Meeting - District Budget and LCAP

January 23, 2017, Governing Board Workshop on District Budget and LCAP

January 24, 2017, Temecula Valley PTA Council Meeting - Parent Engagement

February 1, 2017, Superintendent's Meeting and LCAP Brief.

February 15, 2017, LCAP Advisory Committee - Share Draft Survey

February 21, 2017, Board Meeting - Share Draft Survey -Final Review – Board Information Item

February 22-Friday, March 3 Distribute Survey to all Stakeholders Email/Publish N/A All

February 22, 2017, TVEA Consult

February 28, 2017, LCAP DELAC Meeting

March 7, 2017, Regular Board Meeting – Information item re: dashboards

March 13, 2017, North Region CAP Meeting – Review Survey Data and New Dashboards

March 16, 2017, Central Region CAP Meeting – Review Survey Data and New Dashboards

March 20, 2017, South Region CAP Meeting – Review Survey Data and New Dashboards

March 21, 2017, Regular Board Meeting- Information item re: survey results

March 22, 2017, DELAC Meeting – Review Survey Data and New Dashboards

March 23, 2017, LCAP Advisory – Review Survey Data and New Dashboards

April 10, 2017, Board workshop – Review survey data and feedback from Dashboards/CAP/LCAP/DELAC/Site meetings/Review Draft LCAP Actions and Services Plan for 2017/18

April 17, 2017, South Region CAP Meeting – Review LCAP Draft Actions and Services 2017/18 Plan for feedback

April 20, 2017, Central Region CAP Meeting – Review LCAP Draft Actions and Services 2017/18 Plan for feedback

April 26, 2017, North Region CAP Meeting – Review LCAP Draft Actions and Services 2017/18 Plan for feedback

May 3, 2017, DELAC LCAP Meeting – Review LCAP Draft Actions and Services 2017/18 Plan for feedback

May 11, 2017, LCAP Advisory Committee – Review LCAP Draft Actions and Services 2017/18 Plan for feedback

May 30, 2017, Board Workshop - Review stakeholder input.

June 9, 2017, Publish and Distribute Final Draft of LCAP Plan 2017/18 to all District stakeholders Email/Publish N/A All

June 13, 2017, Regular Board Meeting – Public Hearing for Budget and 2017/18 LCAP Final Plan

June 27, 2017, Regular Board Meeting – Adoption of Budget and 2017/18 LCAP Final Plan

IMPACT ON LCAP AND ANNUAL UPDATE

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

Need to include specific adjustments resulting from consult.
 Computer Techs - CSEA
 AVID expansion
 CTE expansion
 Keeping of the PBIS
 Reduction in Coordinated services
 Addition of Reduced lunch
 K12 Insight - prefer on-line information to meetings
 Math coaches - teaching more sections
 ELA coaches - teaching more sections

Stakeholder engagement produced a tremendous amount of input and feedback. Throughout the process, meetings focused on statistical information revolving around our LCAP actions and services, state priorities, state indicators, CAASPP data, state dashboards, and our "status and change" five-by-five grids. Stakeholders were provided the opportunity to evaluate the district's performance indicators. Paramount to the design of the coming year's LCAP was the district's \$14 million dollar budget deficit. As a result of the need to cut district expenditures, stakeholder engagement focused on gathering input on what actions and services are most needed in light of student performance at the site, region, and district level. Examining data at the site and subgroup student level became critically important to identify needs. Feedback from stakeholders raised important considerations. For example, the proportionality of services based on unduplicated student counts at the site level was discussed. Additionally, the need for particular actions and services at targeted grade spans was also contemplated. Throughout the process, data was referenced to inform and guide evaluation and ultimately inform the Governing Board.

The district's budget deficit led to cuts in actions and services and the staffing associated with them. Materials and supplies were all but eliminated from the LCAP. District office staffing and resources were reduced and/or eliminated. Deep cuts in general fund expenditures were made and specific LCAP actions and services were either transferred into the general fund or vice-a-verse.

Ultimately, stakeholder input and feedback guided the Executive Cabinet's recommendations and proposed LCAP to the Governing Board. The Governing Board was keenly aware of stakeholder input and intimately involved throughout the stakeholder engagement process. Informational and summary reports were provided to the Executive Cabinet and Governing Board throughout the year.

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

TVUSD students will have increased access to multi-tiered systems of support.

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

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

[Identified Need](#)

The Actions and Services linked to this goal concentrate on instructional, academic performance, and social/emotional/behavioral interventions across the K-12 continuum. Instructional supports make-up 4 of the 8 actions and services, while 2 address social/emotional development at the elementary level and academic support at the high school level. Two additional actions and services support the implementation of the academic content and performance standards adopted by the state board for 6-12 students. Credit recovery support for high school students is designed to address state measures in the areas of graduation rate, college and career readiness, and dropout. Extended day/adjusted day services are in place to support the implementation of the academic content and performance standards adopted by the state board and improve access to the curriculum and the academic success of unduplicated students at the middle school level. PBIS services address K-5 chronic absenteeism. LCAP Counseling services address chronic absenteeism and dropout rates at the high school level. At the middle school level, Educational Assistants and Extended/Adjusted Day services address middle school dropout issues through improving the academic success of at-risk students.

Stakeholder and District analysis of student performance indicators identified the areas of greatest need as English Learner Program as a whole, graduation rate for students with disabilities, English Language Arts performance for both English Learner and Native Hawaiian/Pacific Islander student groups, and Math performance for English Learners, Students with Disabilities, and Native Hawaiian/Pacific Islanders.

English Learner Program Indicator - State dashboard data indicate an "Orange" status for Temecula Valley Unified School District in the area of English Learner Program. Specifically, TVUSD's status and change for this indicator is Medium/Declined. Temecula Valley Unified School District declined in this performance measure from 73.7% in 2013-14 to 71.3% in 2014-15. This is an overall decrease of 2.4%. While Temecula Middle School posted a significant increase with a change of +21.1% and 7 other schools increased performance, district-wide, the achievement gap between English Learners and other students persists. Fourteen TVUSD schools change level declined(11) or declined significantly(2). Two schools were identified as scoring a "Red." Six schools were identified as scoring "Orange." Two schools were identified as scoring a "Yellow." Nine schools were identified as scoring a "Green." Eight schools were not issued a "color" due to having fewer than 30 students in this subgroup. Status levels range from "Very High" to Very Low" across the district with an overall district status level of "Medium."

Graduation Rate for Students with Disabilities - State dashboard data indicate the color "Green," the status of "High" (94.6%) and the change of "Maintained" (-0.4%) for the district. However, Students with disabilities scored the color

"Orange," with the status of "Low" (79.8%), and a change of "Maintained" (+0.8%). No other subgroup scored a color of "Orange" or "Red" for the graduation rate indicator.

ELA 3-8 for EL and Native Hawaiian/Pacific Islander - State dashboard data indicate a color of "Green," the status of "High" (23.1 points above level 3), and the change of "Maintained" (+5.7 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (27.3 points below level 3), and a change of "Declined" (-4.2 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of "Medium" (3.1 points below level 3), and a change of "Declined" (-6.4 points).

Math for EL, SPED, and Native Hawaiian/Pacific Islanders - State dashboard data indicate a color of "Green," the status of "High" (1 point below level 3), and a change of "Maintained" (+2.1 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (43.2 points below level 3), and a change of "Declined" (-5.3 points). Students with Disabilities scored a color of "Orange," the status of "Low" (96.8 points below level 3), and a change of "Declined" (-2.6 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of "Medium" (19.7 points below level 3), and a change of "Declined" (-2.3 points).

The District's English Learner student group makes up less than 6% of the student population and earned an "Orange" color and a status of "Decline" for the state indicators of English Learner Progress, English Language Arts, and Mathematics.

Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. To address State Priority #6 the PBIS actions/services will result in the increase in academic achievement and improved behavior of students served as indicated in Expected Annual Measurable Outcomes in Action #4.

The middle school dropout rate for the district is extremely low. Only one student is reported having dropped out for the last measurement period. While one is still one-to-many, this metric will be monitored through attendance reporting data.

TVUSD will continue to use the California Healthy Kids Survey as our measure of school climate. Data from the 2017 administration of the CHKS is included in the this year's LCAP Annual Update. The CHKS will be administered again in the 2018/19 school year.

TVUSD has elected to use Option 2 - Reflection Tool to report on Priority 2, Implementation of State Academic Standards, and has completed it in the state dashboard. The Criteria summary is pictured below.

Self-Reflection Tool for Implementation of State Academic Standards (Priority 2)

This is the submission form for the local educational agency (school district, charter school, and county office of education) to complete on the local performance indicator for the implementation of state academic standards (Priority 2).

Standard: Local educational agency annually measures its progress implementing state academic standards and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to stakeholders and the public through the evaluation rubrics.

Instructions: Local educational agency measures its progress using one of the self-reflective tools below and reports the results to its local governing board at a regularly scheduled meeting and through the evaluation rubrics web-based system (California School Dashboard).

Local educational agencies may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, local educational agencies may complete the optional reflection tool (Option 2).

Criteria:

Please assess the local educational agency performance on meeting the standard by designating the following: *

- Met
- Not Met
- Not Met For Two or More Years

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|--|--|
| 1A - English Learners will make progress toward English proficiency from prior year as measured by the CELDT/ELPAC Criterion 1B - English Learners will make progress toward English proficiency from prior year as measured by RFEP Rate | 1A 2016-17 CELDT District 50 BVMS 65 DMS 63 GMS 64 MMS 54 TMS 70 VRMS 53 CHS 45 GOHS 33 TVHS 44 2016-17 RFEP District 6.1 BVMS 24.4 DMS 14.5 GMS 7.9 MMS 10.8 TMS 3.8 VRMS 8.6 CHS 8.6 GOHS 21.3 | 1A 2017-18 ELPAC District 51 BVMS 66 DMS 64 GMS 65 MMS 55 TMS 71 VRMS 54 CHS 46 GOHS 34 TVHS 45 2017-18 RFEP District 6.2 BVMS 24.9 DMS 14.8 GMS 8.1 MMS 11.0 TMS 3.9 VRMS 8.8 | 1A 2018-19 ELPAC District 52 BVMS 68 DMS 66 GMS 67 MMS 56 TMS 73 VRMS 55 CHS 47 GOHS 34 TVHS 46 2018-19 RFEP District 6.3 BVMS 25.4 DMS 15.1 GMS 8.2 MMS 11.2 TMS 4.0 VRMS 8.9 CHS 8.9 | 1A 2019-20 ELPAC District 53 BVMS 69 DMS 67 GMS 68 MMS 57 TMS 74 VRMS 56 CHS 48 GOHS 35 TVHS 47 2019-20 RFEP District 6.5 BVMS 25.9 DMS 15.4 GMS 8.4 MMS 11.5 TMS 4.0 VRMS 9.1 CHS 9.1 |

| | | | | |
|---|---|---|---|---|
| | TVHS 2.9 | CHS 8.8 GOHS 21.7 TVHS 3.0 | GOHS 22.2 TVHS 3.0 | GOHS 22.6 TVHS 3.1 |
| 2A Academic performance gap of unduplicated pupils served will decrease by 20% as measured by distance from Level 3 in CAASPP ELA . | 2A CAASPP ELA 2016 Am Ind. -11.6 Black/Afr. Am -13.3 Pacific -3.1 SED -9.8 SWD -60.9 EL +4 Year RFEP -27.3 EL -55.4 | 2A CAASPP ELA 2017 Am Ind. -9.3 Black/Afr. Am -10.6 Pacific -2.5 SED -7.8 SWD -48.7 EL +4 Year RFEP -21.8 EL -44.3 | 2A CAASPP ELA 2018 Am Ind. -7.4 Black/Afr. Am -8.5 Pacific -2.0 SED -6.3 SWD -39.0 EL +4 Year RFEP -17.5 EL -35.5 | 2A CAASPP ELA 2019 Am Ind. -5.9 Black/Afr. Am -6.8 Pacific -1.6 SED -5.0 SWD -31.2 EL +4 Year RFEP -14.0 EL -28.4 |
| Expected Annual Measurable Outcomes 3A - EL students will demonstrate progress toward English proficiency from the prior year as measured by the ELPI. 3B - Academic performance gap of unduplicated students served will decrease by 20% as measured by distance from Level 3 in CAASPP Math | 3A 2015-16 ELPI District 71.3 BVMS 80.0 DMS 79.1 GMS 76.7 MMS 64.6 TMS 87.8 VRMS 69.0 CHS 61.5 GOHS 53.8 TVHS 68.1 3B CAASPP Math 2016 Am Ind. -34.2 Black/Afr. Am -40.8 Hispanic -23.2 Pacific -19.7 SED -34 SWD -86.4 EL +4 Year RFEP -43.1 | 3A 2017-18 ELPI District 72.7 BVMS 81.6 DMS 80.7 GMS 78.2 MMS 65.9 TMS 89.6 VRMS 70.4 CHS 62.7 GOHS 54.9 TVHS 69.5 3B CAASPP Math 2017 Am Ind. -27.4 Black/Afr. Am -32.6 Hispanic -18.6 Pacific -15.8 SED -27.2 | 3A 2018-19 ELPI District 74.2 BVMS 83.2 DMS 82.3 GMS 79.8 MMS 67.2 TMS 91.3 VRMS 71.8 CHS 64.0 GOHS 56.0 TVHS 70.9 3B CAASPP Math 2018 Am Ind. -21.9 Black/Afr. Am -26.1 Hispanic -14.8 Pacific -12.6 SED -21.8 | 3A 2019-20 District 75.7 BVMS 84.9 DMS 83.9 GMS 81.4 MMS 68.6 TMS 93.2 VRMS 73.2 CHS 65.3 GOHS 57.1 TVHS 72.3 3B CAASPP Math 2019 Am Ind. -17.5 Black/Afr. Am -20.9 Hispanic -11.9 Pacific -10.1 SED -17.4 SWD -44.2 |

| | | | | |
|---|--|--|--|---|
| | EL -65.8 RFEP -6.9 | SWD -69.1 EL +4 Year RFEP -34.5 EL -52.6 RFEP -5.5 | SWD -55.3 EL +4 Year RFEP -27.6 EL -42.1 RFEP -4.4 | EL +4 Year RFEP -22.1 EL -33.7 RFEP -3.5 |
| <p>4A - Suspension rates of unduplicated pupils served will decrease to align with the district's overall suspension rate of below 3%.</p> <p>4B Expulsion rates of unduplicated pupils served will decrease to align with the district's overall Expulsion rate of below 1%.</p> | <p>4A</p> <p>Suspension 2014-15</p> <p>Am Ind. 3.5 Asian 0.8 Black/Afr. Am 5.3 Filipino 1.4 Hispanic 1.8 Pacific 2.1 White 1.5 Multiple Race 1.8 SED 2.9 SWD 3.7 EL 1.6</p> <p>Expulsion</p> <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> | <p>4A</p> <p>Black/Afr. Am 4.5 SWD 3.4 Maintain all other subgroups below 3</p> <p>Expulsion</p> <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> | <p>4A</p> <p>Black/Afr. Am 3.7 SWD 3.1 Maintain all other subgroups below 3</p> <p>Expulsion</p> <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> | <p>4A</p> <p>Black/Afr. Am. 2.9 SWD 2.8 Maintain all other subgroups below 3</p> <p>Expulsion</p> <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> |
| <p>5A - IEP goals will be connected to State Standards of CCC as measured by the annual IEP audit review process through SEIS</p> <p>5B - Staff development will be measured by audits of sign in</p> | <p>5A</p> <p>4130/4130 IEPs, 100%</p> <p>5B</p> <p>364 SPED staff Target: 328 attendees (90%)</p> | <p>5A</p> <p>100%</p> <p>5B</p> <p>90% of current special education staff</p> | <p>5A</p> <p>100%</p> <p>5B</p> <p>90% of current special education staff</p> | <p>5A</p> <p>100%</p> <p>5B</p> <p>90% of current special education staff</p> |

| | | | | |
|--|--|---|---|---|
| <p>sheets and agendas to ensure participation.</p> | | | | |
| <p>For unduplicated pupils and significant subgroups served: 6A - Decrease dropout rate by 0.5% until it matches the all student group target of less than 2.5%. If under 2.5%, maintain. 6B - Decrease chronic absenteeism rate .5% until it matches the all student group target of less than 5%. Improve attendance rate 0.5% until it matches the all student group of . If over 95%, maintain 6C - Improve A-G completion rate 0.5% until it matches the All student group target of 70%. If over 70%, maintain 6D - Decrease suspension rates by .5% until they match the all student group target of 3%. If below 3%, maintain. 6E Decrease expulsion rates by .5% until they match the all student group target of 1%. If below 1%, maintain.</p> | <p>6A Dropout Rate High Schools 2016 All 2.3 Am Ind. 0 Asian 1.1 Black/Afr. Am 3.4 Filipino 0 Hispanic 2.7 Pacific 0 White 2.3 Multiple Race 2.8 SED 4.9 SWD 3.2 EL 2.7 Foster 30.0 Dropout Rate Middle School 2016 All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0 6B Chronic Absenteeism All 8.35 Am Ind. 10.2 Asian 4.1 Black/Afr. Am 6.0 Filipino 4.9 Hispanic 8.3 Pacific 4.1 White 7.4</p> | <p>6A Dropout Rate High Schools All 2.3 Am Ind. 0 Asian 1.1 Black/Afr. Am 2.9 Filipino 0 Hispanic 2..2 Pacific 0 White 2.3 Multiple Race 2.3 SED 4.4 SWD 2.7 EL 2.2 Foster 29.5 Dropout Rate Middle School All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0 6B Chronic Absenteeism All 7.9 Am Ind. 9.7 Asian 4.1 Black/Afr. Am 5.5 Filipino 4.9 Hispanic 7.8 Pacific 4.1 White 6.9 Multiple Race 7.8 SWD 12.5</p> | <p>6A Dropout Rate High Schools All 2.3 Am Ind. 0 Asian 1.1 Black/Afr. Am 2.9 Filipino 0 Hispanic 2..2 Pacific 0 White 2.3 Multiple Race 2.3 SED 4.4 SWD 2.2 EL 2.2 Foster 29.5 Dropout Rate Middle School All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0 6B Chronic Absenteeism All 7.4 Am Ind. 9.2 Asian 4.1 Black/Afr. Am 5.0 Filipino 4.9 Hispanic 7.3 Pacific 4.1 White 6.4 Multiple Race 7.3 SWD 12</p> | <p>6A Dropout Rate High Schools All 2.3 Am Ind. 0 Asian 1.1 Black/Afr. Am 2.4 Filipino 0 Hispanic 2..2 Pacific 0 White 2.3 Multiple Race 2.3 SED 3.9 SWD 2.2 EL 2.2 Foster 29 Dropout Rate Middle School All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0 6B Chronic Absenteeism All 6.9 Am Ind. 8.7 Asian 4.1 Black/Afr. Am 4.5 Filipino 4.9 Hispanic 6.8 Pacific 4.1 White 5.9 Multiple Race 6.8 SWD 11.5</p> |

Multiple Race 8.3
SWD 13
EL 5

Attendance

All 94.77
Am Ind. 93.65
Asian 96.39
Black/Afr. Am 95.09
Filipino 96.08
Hispanic 94.36
Pacific 94.02
White 94.67
Multiple Race 94.78
EL 94.75
Foster 92.88

6C A-G Data 2016

All: 72.1
Am Ind: 57.1
Asian 81.4
Black/Afr. Am 78
Filipino 80.7
Hispanic 65.9
Pacific 58.3
White 73.1
Multiple Race 79.6
SED 12.76
EL 8

6D

Suspension 2014-15

All 1.8
Am Ind. 3.5
Asian 0.8
Black/Afr. Am 5.3
Filipino 1.4
Hispanic 1.8
Pacific 2.1
White 1.5
Multiple Race 1.8
SED 2.9
SWD 3.7
EL 1.6

6E Expulsion

EL 5

Attendance

All 95.27
Am Ind. 94.15
Asian 96.39
Black/Afr. Am 95.09
Filipino 96.08
Hispanic 94.86
Pacific 94.52
White 95.17
Multiple Race 95.28
EL 95.25
Foster 93.38

6C

All: 72.1
Am Ind: 57.6
Asian 81.4
Black/Afr. Am 78
Filipino 80.7
Hispanic 66.4
Pacific 58.8
White 73.1
Multiple Race 79.6
SED 13.26
EL 8.5

6D

Suspension

All 1.8
Am Ind. 3.0
Asian 0.8
Black/Afr. Am 4.8
Filipino 1.4
Hispanic 1.8
Pacific 2.1
White 1.5
Multiple Race 1.8
SED 2.9
SWD 3.2
EL 1.6

EL 5

Attendance

All 95.27
Am Ind. 94.64
Asian 96.39
Black/Afr. Am 95.09
Filipino 96.08
Hispanic 95.36
Pacific 95.02
White 95.17
Multiple Race 95.28
EL 95.25
Foster 93.88

6C -

All: 72.1
Am Ind: 58.1
Asian 81.4
Black/Afr. Am 78
Filipino 80.7
Hispanic 66.9
Pacific 59.3
White 73.1
Multiple Race 79.6
SED 13.76
EL 9

6D

Suspension

All 1.8
Am Ind. 3.0
Asian 0.8
Black/Afr. Am 4.3
Filipino 1.4
Hispanic 1.8
Pacific 2.1
White 1.5
Multiple Race 1.8
SED 2.9
SWD 2.7
EL 1.6

6E Expulsion

EL 5

Attendance

All 95.27
Am Ind. 95.14
Asian 96.39
Black/Afr. Am 95.09
Filipino 96.08
Hispanic 95.36
Pacific 95.02
White 95.17
Multiple Race 95.28
EL 95.25
Foster 94.38

6C

All: 72.1
Am Ind: 58.6
Asian 81.4
Black/Afr. Am 78
Filipino 80.7
Hispanic 67.4
Pacific 59.8
White 73.1
Multiple Race 79.6
SED 14.26
EL 9.5

6D

Suspension

All 1.8
Am Ind. 3.0
Asian 0.8
Black/Afr. Am 3.8
Filipino 1.4
Hispanic 1.8
Pacific 2.1
White 1.5
Multiple Race 1.8
SED 2.9
SWD 2.7
EL 1.6

6E Expulsion

All 0

| | | | | |
|---|---|---|---|---|
| | <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> | <p>6E Expulsion</p> <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> | <p>All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> | <p>Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> |
| <p>7A - Improve the graduation rates for unduplicated pupils by 0.5% until it matches the All Student graduation rate. If over 95%, maintain.</p> | <p>7A</p> <p>Graduation Rate 2016 All 94.8 Am Ind. 97.1 Asian 98.9 Black/Afr. Am 91.9 Filipino 95.2 Hispanic 92.9 Pacific 100 White 95 Multiple Race 95.7 SED 90.3 SWD 79.8 EL 83.5</p> | <p>7A</p> <p>All 95 Am Ind. 97.1 Asian 98.9 Black/Afr. Am 92.4 Filipino 95.2 Hispanic 93.4 Pacific 100 White 95 Multiple Race 95.7 SED 90.8 SWD 80.3 EL 84.0</p> | <p>7A</p> <p>All 95 Am Ind. 97.1 Asian 98.9 Black/Afr. Am 92.9 Filipino 95.2 Hispanic 93.9 Pacific 100 White 95 Multiple Race 95.7 SED 91.3 SWD 80.8 EL 84.5</p> | <p>7A</p> <p>All 95. Am Ind. 7.1 Asian 98.9 Black/Afr. Am 93.4 Filipino 95.2 Hispanic 94.4 Pacific 100 White 95 Multiple Race 95.7 SED 91.8 SWD 81.3 EL 85.0</p> |
| <p>8A - TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards.</p> | <p>Baseline Data Spring 2017 1= Research phase and 5 = Full implementation and sustainability</p> <p>1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or</p> | <p>8A -TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards. The goal for all measures is to annually improve by 1 rating scale until either a 4 or 5 rating is achieved. Once achieved the District will maintain each rating</p> | <p>8A -TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards. The goal for all measures is to annually improve by 1 rating scale until either a 4 or 5 rating is achieved. Once achieved the District will maintain each rating</p> | <p>8A -TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards. The goal for all measures is to annually improve by 1 rating scale until either a 4 or 5 rating is achieved. Once achieved the District will maintain each rating</p> |

curriculum frameworks identified below.
ELA - 4 , ELD - 3, Math - 4,
NGSS - 2, History - 1

2 Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

ELA - 4, ELD - 2, Math - 4,
NGSS - 2, History - 1

3 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below.

ELA - 4, ELD - 2, Math - 4,
NGSS - 2, History - 1

4 Progress implementing each of the following academic standards adopted by the State Board of Education for all students.

CTE - 3, Health Education - 4,
PE - 4, VAPA - 3, World Language - 4

5 Local agency's success at engaging in the following activities with teachers and school administrators.

Identifying the professional needs of groups of teachers or staff as a whole - 4

Identifying the professional learning needs of individual teachers - 4

Providing support for teachers on the standards they have not yet mastered - 4

at the 4 or five level for each measure.

TVUSD will maintain an overall district rating of MET on the Self Reflective Tool

at the 4 or five level for each measure.

TVUSD will maintain an overall district rating of MET on the Self Reflective Tool

at the 4 or five level for each measure.

TVUSD will maintain an overall district rating of MET on the Self Reflective Tool

| | | | | |
|---|---|---|---|---|
| | TVUSD's overall performance on meeting the standard for this self reflection - MET | | | |
| 9A - Access to CCSS and the ELD Standards as measured through Teacher and Principal hours of training and support. Additionally, school sites will be receive in-person implementation support provided 2X a month. | Baseline: All (100%) ELA/ELD teachers have received training on the new ELA/ELD textbook adoption. Implementation of this action/service will be monitored and supported through site visits. | 9A - Teachers: 100% of all core content area teachers receive one full day of training. Principals: 100% of principals receive four hours of training. Schools: All (100%) schools will be visited twice a month for in-person support. | 9A - Teachers: 100% of all core content area teachers receive one full day of training. Principals: 100% of principals receive four hours of training. Schools: All (100%) schools will be visited twice a month for in-person support. | 9A - Teachers: 100% of all core content area teachers receive one full day of training. Principals: 100% of principals receive four hours of training. Schools: All (100%) schools will be visited twice a month for in-person support. |

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Comprehensive High School CHS, GOHS, TVHS Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

English Language FTE (Grades 9-12)
 EL teachers, through the instructional program, will:
 Improve the English Language skills of English Learners,
 Immigrant students, and Migrant students.
 Provide information to parents about services provided
 and student progress through ELAC meetings and other
 forms of communication.

New Modified Unchanged

English Language FTE (Grades 9-12)

New Modified Unchanged

English Language FTE (Grades 9-12)

BUDGETED EXPENDITURES

2017-18

Amount: \$180,000
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries

2018-19

Amount: \$183,600
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries

2019-20

Amount: \$187,272
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries

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: 3-5 grades

ACTIONS/SERVICES

2017-18

New Modified Unchanged

12 K-5 Literacy Specialist
Modified (reduced) from 14 Specialist to 12 Specialist

This action/service is principally directed to address closing the achievement gap for students in grades 3-5. The target populations are unduplicated student groups and subgroups performing below the standards met on the CAASPP - ELA.

12 specialists will support one elementary site each. 12 Specialists will support all elementary sites with ELA/ELD and literacy professional development. Teach literacy groups of 6 students for approximately 30 minutes per session. Provide supplemental instruction in literacy Provide scaffolds and strategies to improve academic achievement Provide support in phonics using 95% for all students K-5 Model literacy phonics and comprehension lessons in general education teachers' classrooms. Provide literacy staff development

2018-19

New Modified Unchanged

12 K-5 Literacy Specialist

This action/service is principally directed to address closing the achievement gap for students in grades 3-5. The target population are unduplicated student groups and subgroups performing below the standards met on the CAASPP - ELA.

12 specialists support one elementary site each. 12 Specialist will support all elementary sites with ELA/ELD and literacy professional development. Teach literacy groups of 6 students for approximately 30 minutes per session. Provide supplemental instruction in literacy Provide scaffolds and strategies to improve academic achievement Provide support in phonics using 95% for all students K-5 Model literacy phonics and comprehension lessons in general education teachers' classrooms Provide literacy staff development

2019-20

New Modified Unchanged

12 K-5 Literacy Specialist

This action/service is principally directed to address closing the achievement gap for students in grades 3-5. The target population are unduplicated student groups and subgroups performing below the standards met on the CAASPP - ELA.

12 specialists support one elementary site each. 12 Specialist will support all elementary sites with ELA/ELD and literacy professional development. Teach literacy groups of 6 students for approximately 30 minutes per session. Provide supplemental instruction in literacy Provide scaffolds and strategies to improve academic achievement Provide support in phonics using 95% for all students K-5 Model literacy phonics and comprehension lessons in general education teachers' classrooms Provide literacy staff development

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,354,196 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$1,381,280 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$1,408,906 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

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: Grades 6-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

12 Educational Assistants

Educational Assistants provide literacy support to LCAP students in all core subjects based on greatest need (students with widest achievement gaps receive higher levels of support)
 Support is provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in-class clarification of teacher's instructions and assignment requirements, translation technology assistance to access core content, and monitoring and reporting student achievement
 Support and provide assistance for all core subjects to LCAP students as needed during intervention period
 Gradual release of support to foster independence and students advocating for themselves through improved English speaking and listening skills
 Create and provide all access study materials for LCAP students

2018-19

New Modified Unchanged

12 Educational Assistants

Educational Assistants provide literacy support to LCAP students in all core subjects based on greatest need (students with widest achievement gaps receive higher levels of support)
 Support is provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in-class clarification of teacher's instructions and assignment requirements, translation technology assistance to access core content, and monitoring and reporting student achievement
 Support and provide assistance for all core subjects to LCAP students as needed during intervention period
 Gradual release of support to foster independence and students advocating for themselves through improved English speaking and listening skills
 Create and provide all access study materials for LCAP students

2019-20

New Modified Unchanged

12 Educational Assistants

Educational Assistants provide literacy support to LCAP students in all core subjects based on greatest need (students with widest achievement gaps receive higher levels of support)
 Support is provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in-class clarification of teacher's instructions and assignment requirements, translation technology assistance to access core content, and monitoring and reporting student achievement
 Support and provide assistance for all core subjects to LCAP students as needed during intervention period
 Gradual release of support to foster independence and students advocating for themselves through improved English speaking and listening skills
 Create and provide all access study materials for LCAP students

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$177,864 | Amount | \$181,421 | Amount | \$158,049 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: TLES, TES, VES, FVES, LES, BES, and 1 site TBD. Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Positive Behavior and Intervention Support Intervention Support (7)

Hours for these positions were reduced from 6 hours per day to 3.5 hours per day.

This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. Behavior Assistants (BA) work with site level

2018-19

New Modified Unchanged

Positive Behavior and Intervention Support Intervention Support (7)

This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. Behavior Assistants (BA) work with site level team to identify students requiring PBIS Tier 2 intervention. BAs support and monitor designated student's progress with specific intervention strategies.

2019-20

New Modified Unchanged

Positive Behavior and Intervention Support Intervention Support (7)

This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. Behavior Assistants (BA) work with site level team to identify students requiring PBIS Tier 2 intervention. BAs support and monitor designated student's progress with specific intervention strategies.

team to identify students requiring PBIS Tier 2 intervention. BAs support and monitor designated student's progress with specific intervention strategies. BAs offer Tier 2 interventions at sites served (Check-in/out, social skill instruction, mentoring). Provide scaffolds and strategies to improve behavior achievement. Reinforce instruction for Universal Expectations (School-wide rules) Reinforce instruction for Behavior Standards. Support at-risk students with check in and check out for behavior contracts Mentor Foster Youth students Supervise/manage Friendship Rooms

BAs offer Tier 2 interventions at sites served (Check-in/out, social skill instruction, mentoring). Provide scaffolds and strategies to improve behavior achievement. Reinforce instruction for Universal Expectations (School-wide rules) Reinforce instruction for Behavior Standards. Support at-risk students with check in and check out for behavior contracts Mentor Foster Youth students Supervise/manage Friendship Rooms

BAs offer Tier 2 interventions at sites served (Check-in/out, social skill instruction, mentoring). Provide scaffolds and strategies to improve behavior achievement. Reinforce instruction for Universal Expectations (School-wide rules) Reinforce instruction for Behavior Standards. Support at-risk students with check in and check out for behavior contracts Mentor Foster Youth students Supervise/manage Friendship Rooms

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$86,349 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$88,076 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$89,837 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: All 17 Elementary Sites 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

2 Support Specialist - Special Education

Modified / Reduced from 4 to 2 Support Specialist

Two specialists support 17 elementary school sites
 Model literacy instruction as well as provide supplemental instruction in literacy & math
 Provide scaffolds and strategies to improve academic achievement in SWD
 Provide a focus on reading & in phonics
 Model literacy, phonics and comprehension lessons in RSP, SDC and general education teachers' classrooms (w/ SpEd students)
 Provide literacy staff development (*see staff development slide)
 Provide staff development on Dyslexia and its effect on reading and achievement

2018-19

New Modified Unchanged

2 Support Specialist - Special Education

Two specialists support 17 elementary school sites
 Model literacy instruction as well as provide supplemental instruction in literacy & math
 Provide scaffolds and strategies to improve academic achievement in SWD
 Provide a focus on reading & in phonics
 Model literacy, phonics and comprehension lessons in RSP, SDC and general education teachers' classrooms (w/ SpEd students)
 Provide literacy staff development (*see staff development slide)
 Provide staff development on Dyslexia and its effect on reading and achievement

2019-20

New Modified Unchanged

2 Support Specialist - Special Education

Two specialists support 17 elementary school sites
 Model literacy instruction as well as provide supplemental instruction in literacy & math
 Provide scaffolds and strategies to improve academic achievement in SWD
 Provide a focus on reading & in phonics
 Model literacy, phonics and comprehension lessons in RSP, SDC and general education teachers' classrooms (w/ SpEd students)
 Provide literacy staff development (*see staff development slide)
 Provide staff development on Dyslexia and its effect on reading and achievement

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$259,993 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$265,193 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$270,497 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action **6**

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

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

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: 3 comprehensive high schools CHS, GOHS, TVHS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Supplemental Program Counselors (5)
 Modified / Reduced by 1 Counselor
 Assist & counsel At-Risk Unduplicated Student Groups students in the areas of:
 Academic college readiness
 Personal/social development
 Career development / readiness
 Increase connectedness to school
 Crisis management

2018-19

New Modified Unchanged

Supplemental Program Counselors (5)
 Assist & counsel At-Risk Unduplicated Student Groups students in the areas of:
 Academic college readiness
 Personal/social development
 Career development / readiness
 Increase connectedness to school
 Crisis management

2019-20

New Modified Unchanged

Supplemental Program Counselors (5)
 Assist & counsel At-Risk Unduplicated Student Groups students in the areas of:
 Academic college readiness
 Personal/social development
 Career development / readiness
 Increase connectedness to school
 Crisis management

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$534,103 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$544,785 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$555,681 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Chaparral, Great Oak, and Temecula Valley High 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

Credit Recovery Program

TVUSD will offer after school credit recovery courses at the high school level during the academic year. Credit recovery courses will be offered to LCAP students to improve graduation rates, A-G completions rates, and college and career readiness. The funds will be used to pay certificated extra duty for credit recovery teachers. \$40,000 per site

2018-19

New Modified Unchanged

Credit Recovery Program

TVUSD will offer after school credit recovery courses at the high school level during the academic year. Credit recovery courses will be offered to LCAP students to improve graduation rates, A-G completions rates, and college and career readiness. The budget will be used to pay certificated extra duty for credit recovery teachers. \$40,000 per site

2019-20

New Modified Unchanged

Credit Recovery Program

TVUSD will offer after school credit recovery courses at the high school level during the academic year. Credit recovery courses will be offered to LCAP students to improve graduation rates, A-G completions rates, and college and career readiness. The budget will be used to pay certificated extra duty for credit recovery teachers. \$40,000 per site

BUDGETED EXPENDITURES

2017-18

Amount \$120,000

2018-19

Amount \$120,000

2019-20

Amount \$120,000

Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries

Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries

Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries

Action **8**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Extended/Adjusted Day (6th-8th Grades)
 GMS 0.4 - .2 Math 180 .2 Elec
 MMS 0.4 - .2 Math 180 .2 Elec
 VRMS 0.4 - .2 Math 180 .2 Elec
 BVMS 0.4 - .2 Math 180 .2 Elec
 TMS 0.4 - .2 Math 180 .2 Elec
 DMS 0.4 - .2 Math 180 .2 Discovery ELA

2018-19

New Modified Unchanged

Extended/Adjusted Day (6th-8th Grades)
 GMS 0.4 - .2 Math 180 .2 Elec
 MMS 0.4 - .2 Math 180 .2 Elec
 VRMS 0.4 - .2 Math 180 .2 Elec
 BVMS 0.4 - .2 Math 180 .2 Elec
 TMS 0.4 - .2 Math 180 .2 Elec
 DMS 0.4 - .2 Math 180 .2 Discovery ELA

2019-20

New Modified Unchanged

Extended/Adjusted Day (6th-8th Grades)
 GMS 0.4 - .2 Math 180 .2 Elec
 MMS 0.4 - .2 Math 180 .2 Elec
 VRMS 0.4 - .2 Math 180 .2 Elec
 BVMS 0.4 - .2 Math 180 .2 Elec
 TMS 0.4 - .2 Math 180 .2 Elec
 DMS 0.4 - .2 Math 180 .2 Discovery ELA

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$216,000 | Amount | \$220,320 | Amount | \$224,726 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action 9

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: TLES, TES, VES, FVES, LES, BES, and 1 site TBD. Specific Grade spans:

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Maintain 3 (PBIS) Student Assistance Program Facilitators (SAPF) This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. SAPF work with site level team to identify | Maintain 3 (PBIS) Student Assistance Program Facilitators (SAPF) This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. SAPF work with site level team to identify | Maintain 3 (PBIS) Student Assistance Program Facilitators (SAPF) This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. SAPF work with site level team to identify |

students requiring PBIS Tier 2 intervention. SAPF support and monitor designated student's progress with specific intervention strategies. SAPF offer Tier 2 interventions at sites served (Check in/out, social skill instruction, mentoring).
 Provide scaffolds and strategies to improve behavior achievement.
 Reinforce instruction for Universal Expectations (School-wide rules)
 Reinforce instruction for Behavior Standards.
 Support at-risk students with check in and check out for behavior contracts
 Mentor Foster Youth students
 Train and support Behavioral Assistants.

students requiring PBIS Tier 2 intervention. SAPF support and monitor designated student's progress with specific intervention strategies. SAPF offer Tier 2 interventions at sites served (Check in/out, social skill instruction, mentoring).
 Provide scaffolds and strategies to improve behavior achievement.
 Reinforce instruction for Universal Expectations (School-wide rules)
 Reinforce instruction for Behavior Standards.
 Support at-risk students with check in and check out for behavior contracts
 Mentor Foster Youth students
 Train and support Behavioral Assistants.

students requiring PBIS Tier 2 intervention. SAPF support and monitor designated student's progress with specific intervention strategies. SAPF offer Tier 2 interventions at sites served (Check in/out, social skill instruction, mentoring).
 Provide scaffolds and strategies to improve behavior achievement.
 Reinforce instruction for Universal Expectations (School-wide rules)
 Reinforce instruction for Behavior Standards.
 Support at-risk students with check in and check out for behavior contracts
 Mentor Foster Youth students
 Train and support Behavioral Assistants.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$287,671 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$293,424 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$299,292 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action **10**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Library Homework Center Assistant

The staff assigned to the Library Homework Center will provide the following services:

- Training student leaders as tutors
- Support tutoring for students in all academic subjects
- Provide students with access to technology at the public library to complete assignments

2018-19

New Modified Unchanged

Maintain Library Homework Center Assistant

The staff assigned to the Library Homework Center will provide the following services:

- Training student leaders as tutors
- Support tutoring for students in all academic subjects
- Provide students with access to technology at the public library to complete assignments

2019-20

New Modified Unchanged

Maintain Library Homework Center Assistant

The staff assigned to the Library Homework Center will provide the following services:

- Training student leaders as tutors
- Support tutoring for students in all academic subjects
- Provide students with access to technology at the public library to complete assignments

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$8,000 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$8,160 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$8,322 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

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

TVUSD will Refine Instructional Practices to Increase Student Achievement

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

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

[Identified Need](#)

The Actions and Services linked to this goal also concentrate on instructional and academic performance across the K-12 continuum but with an added emphasis on best first instruction. Instruction K-12 will be grounded in the state adopted academic content and performance standards. Five of the actions and services focus heavily on State priority 2 - State Standards and specifically within that priority on Instruction, curriculum, equity, and professional development. Supplemental budget resources are dedicated to 2 non-student professional development days across grades K-12. Additionally, release time is provided elementary teachers through the use of additional Visual and Performing Arts staffing at that level. The work of the district's Math and Language Arts Specialist is being expanded to include increased direct instruction to underperforming students. With the increased importance of CTE programs at the middle and high school level, the district was faced with cutting programs due to the district's budget deficits. With the support of stakeholder, specifically, parents ranking CTE as a high priority, CTE funding was added to the LCAP budget. The funding for the district's staff teaching in the AVID program was also removed from the General Fund and added to the LCAP budget.

These actions and services will target 1) the academic performance of underachieving students to close the achievement gap in Math and ELA, 2) provide resources to maintain the district's CTE program, and 3) finance the professional development time needed to refine instructional practices designed to increase student achievement.

Stakeholder and District analysis of student performance indicators identified the areas of greatest need as English Learner Program as a whole, graduation rate for students with disabilities, English Language Arts performance for both English Learner and Native Hawaiian/Pacific Islander student groups, and Math performance for English Learners, Students with Disabilities, and Native Hawaiian/Pacific Islanders.

English Learner Program Indicator - State dashboard data indicate an "Orange" status for Temecula Valley Unified School District in the area of English Learner Program. Specifically, TVUSD's status and change for this indicator is Medium/Declined. Temecula Valley Unified School District declined in this performance measure from 73.7% in 2013-14 to 71.3% in 2014-15. This is an overall decrease of 2.4%. While Temecula Middle School posted a significant increase with a change of +21.1% and 7 other schools increased performance, district-wide, the achievement gap between English Learners and other students persists. Fourteen TVUSD schools change level declined(11) or declined significantly(2). Two schools were identified as scoring a "Red." Six schools were identified as scoring "Orange." Two schools were identified as scoring a "Yellow." Nine schools were identified as scoring a "Green." Eight schools were not

issued a "color" due to having fewer than 30 students in this subgroup. Status levels range from "Very High" to Very Low" across the district with an overall district status level of "Medium."

Graduation Rate for Students with Disabilities - State dashboard data indicate the color "Green," the status of "High" (94.6%) and the change of "Maintained" (-0.4%) for the district. However, Students with disabilities scored the color "Orange," with the status of "Low" (79.8%), and a change of "Maintained" (+0.8%). No other subgroup scored a color of "Orange" or "Red" for the graduation rate indicator.

ELA 3-8 for EL and Native Hawaiian/Pacific Islander - State dashboard data indicate a color of "Green," the status of "High" (23.1 points above level 3), and the change of "Maintained" (+5.7 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (27.3 points below level 3), and a change of "Declined" (-4.2 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of "Medium" (3.1 points below level 3), and a change of "Declined" (-6.4 points).

Math for EL, SPED, and Native Hawaiian/Pacific Islanders - State dashboard data indicate a color of "Green," the status of "High" (1 point below level 3), and a change of "Maintained" (+2.1 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (43.2 points below level 3), and a change of "Declined" (-5.3 points). Students with Disabilities scored a color of "Orange," the status of "Low" (96.8 points below level 3), and a change of "Declined" (-2.6 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of Medium" (19.7 points below level 3), and a change of "Declined" (-2.3 points).

The District's English Learner student group makes up less than 6% of the student population and earned an "Orange" color and a status of "Decline" for the state indicators of English Learner Progress, English Language Arts, and Mathematics.

Each of the 8 Actions/Services in Goal #2 address access to a broad course of study that includes all of the subject areas in Section 51220 (a) to (i) for unduplicated students through professional develop for instructional staff, additional staff providing both direct and indirect services, expansion of CTE course access, and the continuation of the AVID program. Students with exceptional needs also benefit from the aforementioned actions and services through the broad implementation of the full inclusion model and implementation of grade level state standards within special day class setting as part of the student's IEP. The academic performance of both unduplicated and special need students is included in a number of the matrices for Goal #2, and throughout the LCAP.

TVUSD has elected to use Option 2 - Reflection Tool to report on Priority 2, Implementation of State Academic Standards, and has completed it in the state dashboard.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| 1A For unduplicated pupils and subgroups in grades K-2, there will be a .05% increase toward a district target of 85% to be measured using research based local assessments. | All 85.5 Am Ind. 81.6 Black/Afr. Am 84.8 Filipino 90.5 Hispanic 82.2 White 87 Multiple Race 77.5 SWD 65.1 | 1A All 85.5 Am Ind. 82.1 Black/Afr. Am 85.3 Filipino 90.5 Hispanic 82.7 White 87 | 1A All 85.5 Am Ind. 82.6 Black/Afr. Am 85.8 Filipino 90.5 Hispanic 83.2 White 87 | 1A All 85.5 Am Ind. 83.1 Black/Afr. Am 86.3 Filipino 90.5 Hispanic 83.7 White 87 |

| | | | | |
|---|---|--|--|--|
| | <p>EL 73.9</p> | <p>Multiple Race 78.0 SWD 65.6 EL 74.4</p> | <p>Multiple Race 78.5 SWD 66.1 EL 74.9</p> | <p>Multiple Race 79 SWD 66.6 EL 75.4</p> |
| <p>2A - Increase the number of students completing CTE pathways from zero to 2% of graduating class.</p> | <p>2015-16: TVUSD had zero students complete a CTE pathway for the academic year.</p> | <p>2A - Increase the number of students completing CTE pathways from zero to 2% of graduating class.</p> | <p>2A - Increase the number of students completing CTE pathways from 2% to 4% from the previous year.</p> | <p>2A - Increase the number of students completing CTE pathways by 4% to 6% from the previous year.</p> |
| <p>3A - The percent of unduplicated pupils served and subgroups scoring ready or conditionally ready on the EAP will increase by 10% of the gap from scores overall</p> <p>3B - The percentage of students scoring a 3 or higher on AP exams for unduplicated students served and subgroups will increase by 10% of the gap from scores overall</p> | <p>EAP ELA 2016</p> <p>All 67 Am Ind. 66 Asian 85 Black/Afr. Am 55 Filipino 88 Hispanic 67 White 78 Multiple Race 74 SED 62 SWD 21 EL 41</p> <p>EAP Math 2016</p> <p>All 43 Am Ind. 24 Asian 78 Black/Afr. Am 21 Filipino 55 Hispanic 32 White 50 Multiple Race 43 SED 32 SWD 4 EL 6</p> <p>3B - AP Pass Rate 2016</p> <p>All 60 Am Ind. 35 Asian 65 Black/Afr. Am 53 Hispanic 57</p> | <p>3A - EAP ELA</p> <p>Am Ind. 66.1 Asian 85 Black/Afr. Am 56.2 Filipino 88 Hispanic 67 White 78 Multiple Race 74 SED 62.5 SWD 25.6 EL 43.6</p> <p>EAP Math</p> <p>Am Ind. 25.9 Asian 78 Black/Afr. Am 23.2 Filipino 55 Hispanic 33.1 White 50 Multiple Race 43 SED 33.1 SWD 7.9 EL 9.7</p> <p>3B - AP Pass Rate</p> <p>Am Ind. 37.5 Asian 65 Black/Afr. Am 53.7 Hispanic 57.3 Pacific Islander 55.5 White 63 Multiple Race 54.6</p> | <p>3A - EAP ELA</p> <p>Am Ind. 66.2 Asian 85 Black/Afr. Am 57.4 Filipino 88 Hispanic 67 White 78 Multiple Race 74 SED 63 SWD 30.2 EL 46.2</p> <p>EAP Math</p> <p>Am Ind. 27.8 Asian 78 Black/Afr. Am 25.4 Filipino 55 Hispanic 34.2 White 50 Multiple Race 43 SED 34.2 SWD 11.8 EL 13.4</p> <p>3B - AP Pass Rate</p> <p>Am Ind. 40 Asian 65 Black/Afr. Am 54.4 Hispanic 57.6 Pacific Islander 56 White 63 Multiple Race 55.2</p> | <p>3A - EAP ELA</p> <p>Am Ind. 66.3 Asian 85 Black/Afr. Am 58.6 Filipino 88 Hispanic 67 White 78 Multiple Race 74 SED 63.5 SWD 34.8 EL 48.8</p> <p>EAP Math</p> <p>Am Ind. 29.7 Asian 78 Black/Afr. Am 27.6 Filipino 55 Hispanic 35.3 White 50 Multiple Race 43 SED 35.3 SWD 15.7 EL 17.1</p> <p>3B - AP Pass Rate</p> <p>Am Ind. 42.5 Asian 65 Black/Afr. Am 55.1 Hispanic 57.9 Pacific Islander 56.5 White 63 Multiple Race 55.8</p> |

| | | | | |
|---|--|---|---|---|
| | Pacific Islander 55 White 63 Multiple Race 54 SED 54 SWD 27 EL 67 | SED 54.6 SWD 30.3 EL 67 | SED 55.2 SWD 33.6 EL 67 | SED 55.8 SWD 36.9 EL 67 |
| 4A - Record of Staff Training, expenditures and receipts. 4B - Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e. Algebra 2 or Chemistry, or AP courses. 4C - Records of Certification costs for RIMS AVID | New metric, data to be collected | 4A - Record of Staff Training, expenditures and receipts. 4B - Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e. Algebra 2 or Chemistry, or AP courses. 4C - Records of Certification costs for RIMS AVID | 4A - Record of Staff Training, expenditures and receipts. 4B - Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e. Algebra 2 or Chemistry, or AP courses. 4C - Records of Certification costs for RIMS AVID | 4A - Record of Staff Training, expenditures and receipts. 4B - Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e. Algebra 2 or Chemistry, or AP courses. 4C - Records of Certification costs for RIMS AVID |
| 5A - Course Offerings - Broad Course of Study | TVUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year. | 5A - Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable. | 5A - Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable. | 5A - Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable. |

PLANNED ACTIONS / SERVICES

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

Action 1

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input 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 checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> 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

District Professional Development -

Two days of salary for certificated teachers and administration to be used to refine instructional practices to increase student achievement. Professional development time will target best first instruction practices with critical importance given underperforming subgroups, including English Learners, Foster Youth, and Low Income students, as identified on state and local assessments. This action/service is principally directed toward closing the achievement gap of unduplicated student groups.

2018-19

New Modified Unchanged

District Professional Development

Two days of salary for certificated teachers and administration to be used to refine instructional practices to increase student achievement. Professional development time will target best first instruction practices with critical importance given underperforming subgroups, including English Learners, Foster Youth, and Low Income students, as identified on state and local assessments. This action/service is principally directed toward closing the achievement gap of unduplicated student groups.

2019-20

New Modified Unchanged

District Professional Development

Two days of salary for certificated teachers and administration to be used to refine instructional practices to increase student achievement. Professional development time will target best first instruction practices with critical importance given underperforming subgroups, including English Learners, Foster Youth, and Low Income students, as identified on state and local assessments. This action/service is principally directed toward closing the achievement gap of unduplicated student groups.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,800,000 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$1,836,000 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$1,872,720 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

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: Grades 6th - 8th

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

English Language Arts Specialist Middle School

Due to district budget deficits, the funding for this action and service was modified from 100% LCAP funding to 80%.

Eight Specialists will support 6 middle school sites to:
 Provide differentiation scaffolds and strategies to improve academic achievement in literacy of all core subjects
 Provide staff development on implementation of ELD standards in all subjects
 Analyze and monitor achievement data of LCAP population in all core classes
 Analyze and monitor achievement data of RFEP students in all core classes for two years
 Elbow coach with staff to model and implement literacy scaffolding and differentiation strategies for LCAP students
 Provide CCSS literacy staff development
 Develop districtwide UPOs, CIAs and a pacing calendar for Common Core Discovery ELA/ELD class with a two-year rotation to accommodate returning students
 Develop districtwide UPOs, CIAs and a pacing calendar for Communications with ELD class with a two-year rotation to accommodate returning students
 Coordinate, schedule, and host site ELAC meetings

2018-19

- New Modified Unchanged

English Language Arts Specialist Middle School

Eight Specialists will support 6 middle school sites to:
 Provide differentiation scaffolds and strategies to improve academic achievement in literacy of all core subjects
 Provide staff development on implementation of ELD standards in all subjects
 Analyze and monitor achievement data of LCAP population in all core classes
 Analyze and monitor achievement data of RFEP students in all core classes for two years
 Elbow coach with staff to model and implement literacy scaffolding and differentiation strategies for LCAP students
 Provide CCSS literacy staff development
 Develop districtwide UPOs, CIAs and a pacing calendar for Common Core Discovery ELA/ELD class with a two-year rotation to accommodate returning students
 Develop districtwide UPOs, CIAs and a pacing calendar for Communications with ELD class with a two-year rotation to accommodate returning students
 Coordinate, schedule, and host site ELAC meetings

2019-20

- New Modified Unchanged

English Language Arts Specialist Middle School

Eight Specialists will support 6 middle school sites to:
 Provide differentiation scaffolds and strategies to improve academic achievement in literacy of all core subjects
 Provide staff development on implementation of ELD standards in all subjects
 Analyze and monitor achievement data of LCAP population in all core classes
 Analyze and monitor achievement data of RFEP students in all core classes for two years
 Elbow coach with staff to model and implement literacy scaffolding and differentiation strategies for LCAP students
 Provide CCSS literacy staff development
 Develop districtwide UPOs, CIAs and a pacing calendar for Common Core Discovery ELA/ELD class with a two-year rotation to accommodate returning students
 Develop districtwide UPOs, CIAs and a pacing calendar for Communications with ELD class with a two-year rotation to accommodate returning students
 Coordinate, schedule, and host site ELAC meetings

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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: Grades 6th - 12th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Math Specialist

2018-19

New Modified Unchanged

Math Specialist
Provide direct instruction to students

2019-20

New Modified Unchanged

Math Specialist
Provide direct instruction to students

Due to district budget deficits, the funding for this action and service was modified from 100% LCAP funding to 60%.

Provide direct instruction to students
 Provide targeted intervention to students Tuesday - Friday
 Deliver professional development at site and district level
 Provide scaffolds and strategies to improve academic achievement
 Assist teachers and students with instructional strategies and mathematical practices
 Provide data analysis
 Model lessons for teachers that highlight targeted instructional strategies
 Participate in professional learning communities during release days and collaboration time

Provide targeted intervention to students Tuesday - Friday
 Deliver professional development at site and district level
 Provide scaffolds and strategies to improve academic achievement
 Assist teachers and students with instructional strategies and mathematical practices
 Provide data analysis
 Model lessons for teachers that highlight targeted instructional strategies
 Participate in professional learning communities during release days and collaboration time

Provide targeted intervention to students Tuesday - Friday
 Deliver professional development at site and district level
 Provide scaffolds and strategies to improve academic achievement
 Assist teachers and students with instructional strategies and mathematical practices
 Provide data analysis
 Model lessons for teachers that highlight targeted instructional strategies
 Participate in professional learning communities during release days and collaboration time

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$618,732 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$631,107 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$643,729 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action 4

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input 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 checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
|------------------------------|--|--|--|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans: Grades K-5

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Visual and Performing Arts Teachers (5) Elementary

Funding for this action and service was modified from 8 teachers to 5.

This action/service is principally directed to close the achievement gap of unduplicated pupils and subgroups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement.

2018-19

New Modified Unchanged

Visual and Performing Arts Teachers (5) Elementary

Funding for this action and service was modified from 8 teachers to 5.

This action/service is principally directed to close the achievement gap of unduplicated pupils and subgroups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement.

2019-20

New Modified Unchanged

Visual and Performing Arts Teachers (5) Elementary

Funding for this action and service was modified from 8 teachers to 5.

This action/service is principally directed to close the achievement gap of unduplicated pupils and subgroups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement.

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|--|
| Amount | \$564,038 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$575,318 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$586,824 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action **5**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: Grades 6th - 12th

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

CTE FTEs and Resources
This action and service will provide the financial resources to sustain and grow the district's CTE staff and course offerings. The expected annual measurable outcome is to increase the number of students graduating having completed a CTE pathway.

2018-19

New Modified Unchanged

CTE FTEs and Resources
This action and service will provide the financial resources to sustain and grow the district's CTE staff and course offerings. The expected annual measurable outcome is to increase the number of students graduating having completed a CTE pathway.

2019-20

New Modified Unchanged

CTE FTEs and Resources
This action and service will provide the financial resources to sustain and grow the district's CTE staff and course offerings. The expected annual measurable outcome is to increase the number of students graduating having completed a CTE pathway.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$1,800,000 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies |

2018-19

| | |
|------------------|---|
| Amount | \$1,836,000 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies |

2019-20

| | |
|------------------|---|
| Amount | \$1,872,720 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies |

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

AVID teachers will use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.
 AVID teachers will:
 Teach skills and behaviors for academic success
 Provide intensive support with tutorials and strong student/teacher relationships
 Create a positive peer group for students
 Develop a sense of hope for personal achievement gained through hard work and determination

2018-19

New Modified Unchanged

AVID teachers will use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.
 AVID teachers will:
 Teach skills and behaviors for academic success
 Provide intensive support with tutorials and strong student/teacher relationships
 Create a positive peer group for students
 Develop a sense of hope for personal achievement gained through hard work and determination

2019-20

New Modified Unchanged

AVID teachers will use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.
 AVID teachers will:
 Teach skills and behaviors for academic success
 Provide intensive support with tutorials and strong student/teacher relationships
 Create a positive peer group for students
 Develop a sense of hope for personal achievement gained through hard work and determination

BUDGETED EXPENDITURES

2017-18

| | |
|--------|--------------|
| Amount | \$700,000 |
| Source | Supplemental |

2018-19

| | |
|--------|--------------|
| Amount | \$714,000 |
| Source | Supplemental |

2019-20

| | |
|--------|--------------|
| Amount | \$728,280 |
| Source | Supplemental |

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

AVID Certification, Teacher Training, and Tutors
 This action/service is principally directed toward unduplicated pupils to improve academic performance, close the achievement gap, and increase college readiness.
 TVUSD is a member of the RIMS AVID Program. This action and service provide the funding to provide summer training and other professional development offerings to maintain a highly qualified AVID Elective Course cadre of teachers. Additionally, funding is provided for RIMS AVID Certification. AVID tutors, an integral part of the AVID Program, is also funded through this action and service.

2018-19

New Modified Unchanged

AVID Certification, Teacher Training, and Tutors
 This action/service is principally directed toward unduplicated pupils to improve academic performance, close the achievement gap, and increase college readiness.
 TVUSD is a member of the RIMS AVID Program. This action and service provide the funding to provide summer training and other professional development offerings to maintain a highly qualified AVID Elective Course cadre of teachers. Additionally, funding is provided for RIMS AVID Certification. AVID tutors, an integral part of the AVID Program, is also funded through this action and service.

2019-20

New Modified Unchanged

AVID Certification, Teacher Training, and Tutors
 This action/service is principally directed toward unduplicated pupils to improve academic performance, close the achievement gap, and increase college readiness.
 TVUSD is a member of the RIMS AVID Program. This action and service provide the funding to provide summer training and other professional development offerings to maintain a highly qualified AVID Elective Course cadre of teachers. Additionally, funding is provided for RIMS AVID Certification. AVID tutors, an integral part of the AVID Program, is also funded through this action and service.

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$165,000 | Amount | \$165,000 | Amount | \$165,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries Tutors |
| Amount | \$37,468 | Amount | \$37,468 | Amount | \$37,468 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Program Certification | Budget Reference | 5000-5999: Services And Other Operating Expenditures Program Certification | Budget Reference | 5000-5999: Services And Other Operating Expenditures Program Certification |
| Amount | \$8,532 | Amount | \$8,532 | Amount | \$8,532 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Membership | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Membership | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Membership |

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools Specific Schools:

Specific Grade spans: Grades K - 5th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain 2 Visual and Performing Arts Assistants
The Visual and Performing Arts Assistants were reduced from 4 to 2.
This action/service is principally directed to close the achievement gap of unduplicated pupils and subgroups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement.

2018-19

New Modified Unchanged

Maintain 2 Visual and Performing Arts Assistants
This action/service is principally directed to close the achievement gap of unduplicated pupils and subgroups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement.

2019-20

New Modified Unchanged

Maintain 2 Visual and Performing Arts Assistants
This action/service is principally directed to close the achievement gap of unduplicated pupils and subgroups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$31,340 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$31,967 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$32,606 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

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

TVUSD will provide community and staff LCAP support services.

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

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

[Identified Need](#)

The Actions and Services linked to this goal concentrate on supports necessary to implement and assess the actions and services of the TVUSD LCAP. Parent involvement of our English Learners, Students with Disabilities, and all parents in general anchor this goal. Expanding the district's capacity to communicate in face-to-face interactions, translation of written documents and plans, and provide a robust digital community access are all important and ongoing needs of our stakeholders. Additionally, with the rapid growth of technology as an instructional tool for teachers and learning tool for students, technical support to maintain the operational status of our digital classrooms is a high priority. It relates directly to state priority 7 - Conditions of Learning. Finally, state priority 5 - Student Engagement is supported through the funding of the Reduced Priced Lunch Program. With a district budget deficit, these support services are essential in addressing community, staff, and student needs.

Stakeholder and District analysis of student performance indicators identified the areas of greatest need as English Learner Program as a whole, graduation rate for students with disabilities, English Language Arts performance for both English Learner and Native Hawaiian/Pacific Islander student groups, and Math performance for English Learners, Students with Disabilities, and Native Hawaiian/Pacific Islanders.

English Learner Program Indicator - State dashboard data indicate an "Orange" status for Temecula Valley Unified School District in the area of English Learner Program. Specifically, TVUSD's status and change for this indicator is Medium/Declined. Temecula Valley Unified School District declined in this performance measure from 73.7% in 2013-14 to 71.3% in 2014-15. This is an overall decrease of 2.4%. While Temecula Middle School posted a significant increase with a change of +21.1% and 7 other schools increased performance, district-wide, the achievement gap between English Learners and other students persists. Fourteen TVUSD schools change level declined(11) or declined significantly(2). Two schools were identified as scoring a "Red." Six schools were identified as scoring "Orange." Two schools were identified as scoring a "Yellow." Nine schools were identified as scoring a "Green." Eight schools were not issued a "color" due to having fewer than 30 students in this subgroup. Status levels range from "Very High" to Very Low" across the district with an overall district status level of "Medium."

Graduation Rate for Students with Disabilities - State dashboard data indicate the color "Green," the status of "High" (94.6%) and the change of "Maintained" (-0.4%) for the district. However, Students with disabilities scored the color "Orange," with the status of "Low" (79.8%), and a change of "Maintained" (+0.8%). No other subgroup scored a color of "Orange" or "Red" for the graduation rate indicator.

ELA 3-8 for EL and Native Hawaiian/Pacific Islander - State dashboard data indicate a color of "Green," the status of "High" (23.1 points above level 3), and the change of "Maintained" (+5.7 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (27.3 points below level 3), and a change of "Declined" (-4.2 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of "Medium" (3.1 points below level 3), and a change of "Declined" (-6.4 points).

Math for EL, SPED, and Native Hawaiian/Pacific Islanders - State dashboard data indicate a color of "Green," the status of "High" (1 point below level 3), and a change of "Maintained" (+2.1 points) for the district. However, English Learners scored the color "Orange," with the status of "Low" (43.2 points below level 3), and a change of "Declined" (-5.3 points). Students with Disabilities scored a color of "Orange," the status of "Low" (96.8 points below level 3), and a change of "Declined" (-2.6 points). Students of the Pacific Islander subgroup scored a color of "Orange," a status of Medium" (19.7 points below level 3), and a change of "Declined" (-2.3 points).

TVUSD will promote parental participation in programs for individuals with exceptional needs through both translation services and the TK-12 Insight Internet Communication program (Action 8).

The TK-12 Insight Internet Communication Program will also be used to survey students, parents, and staff to measure the sense of safety and school connectedness. The CHKS will be used every other year to measure State Priority 6(c). Baseline data will be set this year for Action (8).

Additionally, TVUSD has a standing Community Advisory Committee (CAC) which is composed of mostly parents, but also includes educators, administrators, and community members who advocate for effective Special Education programs and services. The CAC advise the Board of Education on priorities in the Special Education Local Plan Area (SELPA). The CAC offers parent education and advocacy training, as well as support for special education programs directed at helping students with IEPs. The CAC provides parents the opportunity to connect with other parents, school district teachers, and administrators to learn about valuable resources for your family, as well as exchange information and ideas. All training events are held at the TVUSD office and are open to the public. The TVUSD SELPA ensures that a continuum of program options, including a broad course of study, is available to meet the need of students with exceptional needs. The IEP's determination of appropriate program placement, related services needed, and curriculum options to be offered is based on the unique needs of the disabled pupil rather than the label describing the disabling condition or the availability of the program. It is also the policy of the TVUSD SELPA that all pupils with disabilities have access to the variety of educational programs and services to non-disabled pupils including nonacademic and extra curricular services and activities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| 1A - TVUSD will schedule and conduct LCAP stakeholder meetings to promote, gather, and report parent involvement at both the site and district levels. | Baseline - Parent engagement promotion activities included site and district email, web page, voice messages and school marquee postings campaigns. 100% of all meetings were broadcast to parents and the community. 100% of all meeting notes were posted on the TVUSD webpage. | 1A - Maintain parent engagement promotion strategies. Maintain the scheduling and holding of stakeholder engagement meetings. Maintain 100% posting of all stakeholder meeting notes on TVUSD webpage. | 1A - Maintain parent engagement promotion strategies. Maintain the scheduling and holding of stakeholder engagement meetings. Maintain 100% posting of all stakeholder meeting notes on TVUSD webpage. | 1A - Maintain parent engagement promotion strategies. Maintain the scheduling and holding of stakeholder engagement meetings. Maintain 100% posting of all stakeholder meeting notes on TVUSD webpage. |

| | | | | |
|---|--|--|--|--|
| | | | | |
| 2A - Accounting for charges and expenses for Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage. | Baseline - 100% of all charges and expenses for this action/service will be maintained. | 2A - Maintain 100% of all charges and expenses for this action/service will be maintained and included in the LCAP Annual Update | 2A - Maintain 100% of all charges and expenses for this action/service will be maintained and included in the LCAP Annual Update | 2A - Maintain 100% of all charges and expenses for this action/service will be maintained and included in the LCAP Annual Update |
| 3A - Bilingual Clerks will: Conduct CELDT Testing Translate documents Translate for ELAC meetings Translate for parent classes at different sites Translate for DELAC Translate for parent meetings across the district Provide translation services at the Central Enrollment and Parent Welcome Center | Baseline of number of annual and initial assessments 2016-17 - 1792 (100%) Documentation of the translation services represented by Stakeholder Engagement Calendar, TVUSD Webpage documents (LCAP/ DELAC meeting notes and handouts. | 3A - Maintain 100% administration and scoring of all CELDT Tests Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings Maintain translation services at the Central Enrollment and Parent Welcome Center | 3A - Maintain 100% administration and scoring of all CELDT Tests Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings Maintain translation services at the Central Enrollment and Parent Welcome Center | 3A - Maintain 100% administration and scoring of all CELDT Tests Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings Maintain translation services at the Central Enrollment and Parent Welcome Center |
| 4A - Classified District Translator (Special Education) will: Translate IEP Documents Translate for IEP meetings Translate for parent classes at different sites Translate for parent meetings across the district | Baseline - 100% of IEPs requiring translation were translated. Accounting of translated IEPs is contained in Special Education Student Information data base. Translation services provided during IEP meetings is documented in the meeting notes. | 4A - Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings. | 4A - Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings. | 4A - Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings. |
| | . | | | |
| 5A - The addition of IMS Tech staffing will result in the reduction in lost instructional time due to problems with instructional technology for staff and students. | All IMS Tech work is tracked using the IMS Help Desk, and based on current staffing levels and workload, it takes an average of 37 (business) hours to close a ticket. | 5A - Reduction in lost instructional time due to problems with instructional technology for staff and students will decrease from 37 hours to 24 hours per ticket submitted as tracked through IMS Help Desk. | 5A - Maintain lost instructional time due to problems with instructional technology for staff and students to 24 hours or less per ticket submitted as tracked through IMS Help Desk. | 5A - Maintain lost instructional time due to problems with instructional technology for staff and students to 24 hours or less per ticket submitted as tracked through IMS Help Desk. |
| 6A - TVUSD will promote parent, student, and staff engagement using the new K12 Insight online program performance feedback score, and survey of safety and school connectedness. | The K12 Insight Benchmark data will be established for each matrices during 2017-2018. | 6A - TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices: | 6A - TVUSD will maintain a 100% status of documenting, evaluating, and responding as requested to 100% of the entries in the K12 Insight online program. The District will evaluate parent engagement | 6A - TVUSD will maintain a 100% status of documenting, evaluating, and responding as requested to 100% of the entries in the K12 Insight online program. The District will evaluate parent engagement |

| | | | | |
|--|---|--|--|---|
| | | <p>8A - Dialogue Activity by Customer Type - parent, community member, student, and employee</p> <p>8B - Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement</p> <p>8C - Dialogue Entry Point - Source (i.e web, email)</p> <p>Performance Feedback Score</p> <p>8D - Student, Parent, Staff survey of sense of safety and school connectedness.</p> | <p>quarterly using the following matrices:</p> <p>8A - Dialogue Activity by Customer Type - parent, community member, student, and employee</p> <p>8B - Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement</p> <p>8C - Dialogue Entry Point - Source (i.e web, email)</p> <p>Performance Feedback Score</p> <p>8D - Student, Parent, Staff survey of sense of safety and school connectedness.</p> <p>CHKS - Student, Parent, Staff survey of sense of safety and school connectedness.</p> | <p>quarterly using the following matrices:</p> <p>8A - Dialogue Activity by Customer Type - parent, community member, student, and employee</p> <p>8B - Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement</p> <p>8C - Dialogue Entry Point - Source (i.e web, email)</p> <p>Performance Feedback Score</p> <p>8D - Student, Parent, Staff survey of sense of safety and school connectedness.</p> |
| <p>7A - SED students that qualify for the Reduced Cost National School Lunch Program will be provided meals at the Free National Lunch Program rate.</p> | <p>Baseline data indicates that 60.5% of students qualified for the Reduced Cost School Lunch Program participate in the program.</p> | <p>7A - The percentage of Reduced Cost School Lunch Program qualified students participating in the program will increase by 2%.</p> | <p>7A - The percentage of Reduced Cost School Lunch Program qualified students participating in the program will increase by 2%.</p> | <p>7A - The percentage of Reduced Cost School Lunch Program qualified students participating in the program will increase by 2%.</p> |
| <p>8A - Over 98% of TVUSD teachers will be properly credentialed for the assignment they hold.</p> | <p>2016-2017 - Over 99% of TVUSD teachers are properly credentialed for the assignment they hold.</p> | <p>8A - Maintain 98% of TVUSD teachers will be properly credentialed for the assignment they hold.</p> | <p>8A - Maintain over 98% of TVUSD teachers will be properly credentialed for the assignment they hold.</p> | <p>8A - Maintain over 98% of TVUSD teachers will be properly credentialed for the assignment they hold.</p> |
| <p>9A - Accounting for the Materials and Supplies provided to support LCAP Programs.</p> | <p>Baseline - 100% accounting of all charges and expenses for this action/service will be maintained. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update.</p> | <p>9A - Maintain 100% accounting of all charges and expenses for this action/service will be maintained. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update. Accounting for charges and expenses.</p> | <p>9A - Maintain 100% accounting of all charges and expenses for this action/service will be maintained. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update. Accounting for charges and expenses.</p> | <p>9A - Maintain 100% accounting of all charges and expenses for this action/service will be maintained. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update. Accounting for charges and expenses.</p> |
| <p>10A - Pupils will have access to standard-aligned instructional materials.</p> | <p>2016-2017 - 100% of TVUSD students had access to standard-aligned instructional materials as measured by annual Williams Act compliance report.</p> | <p>10A - Maintain 100% of pupils having access to standard-aligned instructional materials as measured by annual Williams Act compliance report.</p> | <p>10A - Maintain 100% of pupils will having access to standard-aligned instructional materials as measured by annual Williams Act compliance report.</p> | <p>10A - Maintain 100% of pupils will having access to standard-aligned instructional materials as measured by annual Williams Act compliance report.</p> |

| | | | | |
|---|---|--|---|---|
| <p>11A - All TVUSD schools will score at or above 90% on Facilities Inspection Tool report.</p> | <p>2016-17 - All TVUSD schools scored above 90% on Facilities Inspection Tool report.</p> | <p>11A - Maintain a 90% or above rating on the Facilities Inspection Tool (FIT) report for all TVUSD schools.</p> | <p>11A - Maintain a 90% or above rating on the Facilities Inspection Tool (FIT) report for all TVUSD schools.</p> | <p>11A - Maintain a 90% or above rating on the Facilities Inspection Tool (FIT) report for all TVUSD schools.</p> |
| <p>12A - The TVUSD Community Advisory Committee will continue to promote parental participation in programs for individuals with exceptional needs through parent training and communication.</p> | <p>Baseline - TVUSD holds 5 parent training sessions per year. The following sessions were held this year: November 30, 2016 Topic: IEP Basics January 18, 2017 Topic: Google Read/Write Training March 15, 2017 Topic: School Transitions May 10, 2017 Topic: Special Needs Trusts</p> | <p>12A - TVUSD will maintain the current practice of holding 5 parent training sessions per year. 2017-2018 Scheduled Sessions September 20, 2017 November 15, 2017 January 24, 2018 March 14, 2018 May 16, 2018</p> | <p>12A - TVUSD will maintain the current practice of holding 5 parent training sessions per year.</p> | <p>12A - TVUSD will maintain the current practice of holding 5 parent training sessions per year.</p> |
| <p>13A - The TVUSD SELPA will continue to ensure that a continuum of program options is available to meet the needs of students with exceptional needs.</p> | <p>State Performance Plan Data for students with exceptional needs will be assessed by graduation rates and dropout rates. 2015-16 Data Graduation Rate - 79.8% Dropout Rate - 3.2%</p> | <p>13A - State Performance Plan Data for students with exceptional needs: Graduation rate will increase to 80.3% Dropout Rate will decrease to 2.7%</p> | <p>13A - State Performance Plan Data for students with exceptional needs: Graduation rate will increase to 80.8% Dropout Rate will decrease to 2.2%</p> | <p>13A - State Performance Plan Data for students with exceptional needs: Graduation rate will increase to 81.3% Dropout Rate will maintain at 2.2% or below.</p> |

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

| | | | |
|---------------------------------------|--|--|---|
| Students to be Served | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| Scope of Services | <input checked="" 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

LCAP Administrative Support and Coordination

This action and service was modified through the reduction of the percent of salaries for the four positions it partially funds.

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.
 Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels
 Providing LCAP Site Support
 Coordinating district-wide state and local academic assessments.

2018-19

New Modified Unchanged

LCAP Administrative Support and Coordination

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.
 Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels
 Providing LCAP Site Support

2019-20

New Modified Unchanged

LCAP Administrative Support and Coordination

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.
 Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels
 Providing LCAP Site Support

BUDGETED EXPENDITURES

2017-18

Amount \$161,760

2018-19

Amount \$164,995

2019-20

Amount \$168,295

| | |
|------------------|--|
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

| | |
|------------------|--|
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

| | |
|------------------|--|
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

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

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

2018-19

New Modified Unchanged

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

2019-20

New Modified Unchanged

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

BUDGETED EXPENDITURES

2017-18

Amount \$70,000

Source Supplemental

2018-19

Amount \$71,400

Source Supplemental

2019-20

Amount \$72,828

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
5000-5999: Services and Other Operating Expenses

Budget Reference 3000-3999: Employee Benefits
5000-5999: Services and Other Operating Expenses

Budget Reference 3000-3999: Employee Benefits
5000-5999: Services and Other Operating Expenses

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

Classified Staff Support and Coordination

This action and service was modified from last year by separating out the classified staff costs from general LCAP support to improve transparency and clarity to stakeholders.

Support and services mirror those associated with certificated staff.

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language

2018-19

New Modified Unchanged

Classified Staff Support and Coordination

Support and services mirror those associated with certificated staff.

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.

2019-20

New Modified Unchanged

Classified Staff Support and Coordination

Support and services mirror those associated with certificated staff.

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.

Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.
 Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels
 Providing LCAP Site Support
 Coordinating district-wide state and local academic assessments.

Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels
 Providing LCAP Site Support
 Coordinating district-wide state and local academic assessments.

Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels
 Providing LCAP Site Support
 Coordinating district-wide state and local academic assessments.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$139,775 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$142,570 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$145,421 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

Action 4

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input 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 checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> 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

Bilingual Clerks

This action/service was modified from last year by separating out the Bilingual Clerks costs from general LCAP support to improve transparency and clarity to stakeholders.

Services include:

- Conduct CELDT Testing
- Translate Documents
- Translate for ELAC meetings
- Translate for parent classes at different sites
- Translate for DELAC
- Translate for parent meetings across the district
- Provide translation services at the Central Enrollment and Parent Welcome Center

2018-19

New Modified Unchanged

Bilingual Clerks

Services include:

- Conduct CELDT Testing
- Translate Documents
- Translate for ELAC meetings
- Translate for parent classes at different sites
- Translate for DELAC
- Translate for parent meetings across the district
- Provide translation services at the Central Enrollment and Parent Welcome Center

2019-20

New Modified Unchanged

Bilingual Clerks

Services include:

- Conduct CELDT Testing
- Translate Documents
- Translate for ELAC meetings
- Translate for parent classes at different sites
- Translate for DELAC
- Translate for parent meetings across the district
- Provide translation services at the Central Enrollment and Parent Welcome Center

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$144,122 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$147,004 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$149,944 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Classified District Translator (Special Education)

This action/service was modified from last year by separating out the Classified District Translator (Special Education) cost from general LCAP support to improve transparency and clarity to stakeholders.

Translate IEP Documents
 Translate for IEP meetings
 Translate for parent classes at different sites
 Translate for parent meetings across the district

2018-19

New Modified Unchanged

Classified District Translator (Special Education)

Translate IEP Documents
 Translate for IEP meetings
 Translate for parent classes at different sites
 Translate for parent meetings across the district

2019-20

New Modified Unchanged

Classified District Translator (Special Education)

Translate IEP Documents
 Translate for IEP meetings
 Translate for parent classes at different sites
 Translate for parent meetings across the district

BUDGETED EXPENDITURES

2017-18

Amount \$56,593

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$57,725

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$58,879

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Classified District Translator (Enrollment Center)

This action/service was modified from last year by separating out the Classified District Translator (Enrollment Center) cost from general LCAP support to improve transparency and clarity to stakeholders.

Provide translation services at the Central Enrollment Center and Parent Welcome Center.
Provide translation services at the site level for parent meetings, IEP, Counseling, etc.

2018-19

New Modified Unchanged

Classified District Translator (Enrollment Center)

Provide translation services at the Central Enrollment Center and Parent Welcome Center.
Provide translation services at the site level for parent meetings, IEP, Counseling, etc.

2019-20

New Modified Unchanged

Classified District Translator (Enrollment Center)

Provide translation services at the Central Enrollment Center and Parent Welcome Center.
Provide translation services at the site level for parent meetings, IEP, Counseling, etc.

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount: \$44,352 | Amount: \$45,239 | Amount: \$46,144 |
| Source: Supplemental | Source: Supplemental | Source: Supplemental |
| Budget Reference: 2000-2999: Classified Personnel Salaries | Budget Reference: 2000-2999: Classified Personnel Salaries | Budget Reference: 2000-2999: Classified Personnel Salaries |

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Chaparral, Great Oak, and Temecula Valley High Schools Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Information Management Services Technicians (3) TVUSD uses an automated work order "ticket" system to track and address problems with instructional technology. The number of tickets is expected to increase with the increase in online curriculum resources (ELA/EL Textbook Adoption) and the increased use of technology | Information Management Services Technicians (3) TVUSD uses an automated work order "ticket" system to track and address problems with instructional technology. The number of tickets is expected to increase with the increase in online curriculum resources (ELA/EL Textbook Adoption) and the increased use of technology | Information Management Services Technicians (3) TVUSD uses an automated work order "ticket" system to track and address problems with instructional technology. The number of tickets is expected to increase with the increase in online curriculum resources (ELA/EL Textbook Adoption) and the increased use of technology |

in the classroom by both teachers and students. The addition of these 3 positions will result in a reduction in the average number of hours it takes to resolve a ticket from 37 (business) hours to 24 (business) hours or less.

in the classroom by both teachers and students. The addition of these 3 positions will result in a reduction in the average number of hours it takes to resolve a ticket from 37 (business) hours to 24 (business) hours or less.

in the classroom by both teachers and students. The addition of these 3 positions will result in a reduction in the average number of hours it takes to resolve a ticket from 37 (business) hours to 24 (business) hours or less.

BUDGETED EXPENDITURES

2017-18

Amount \$149,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$151,980

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$155,020

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

K-12 Insight "Let's Talk" web Based Communication System

K-12 Let's Talk Communication Platform provides web-based feedback from all stakeholders through a system that is "always on." Parents and students will use the system to report issues and concerns with an expectation of a timely response. Another aspect of the system is the establishment of the LCAP Forum. This provides a valuable input tool for our stakeholders to share feedback and ask questions.

K-12 Insight "Let's Talk" web Based Communication System

K-12 Let's Talk Communication Platform provides web-based feedback from all stakeholders through a system that is "always on." Parents and students will use the system to report issues and concerns with an expectation of a timely response. Another aspect of the system is the establishment of the LCAP Forum. This provides a valuable input tool for our stakeholders to share feedback and ask questions.

K-12 Insight "Let's Talk" web Based Communication System

K-12 Let's Talk Communication Platform provides web-based feedback from all stakeholders through a system that is "always on." Parents and students will use the system to report issues and concerns with an expectation of a timely response. Another aspect of the system is the establishment of the LCAP Forum. This provides a valuable input tool for our stakeholders to share feedback and ask questions.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$54,000 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |

2018-19

| | |
|------------------|---|
| Amount | \$55,080 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |

2019-20

| | |
|------------------|---|
| Amount | \$56,182 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Reduced Priced Lunch Program

This program will encourage more students to eat healthy meals as they are no longer embarrassed to come through the line. Studies show that students who have good nutrition perform better in the classroom.

Fund Reduced Price Meals:
 .30¢ X 55,620 Breakfast meals = \$16,686
 .40¢ X 181,367 Lunch meals = \$72,547
 Rounded Total = \$90,000

2018-19

New Modified Unchanged

Reduced Priced Lunch Program

This program will encourage more students to eat healthy meals as they are no longer embarrassed to come through the line. Studies show that students who have good nutrition perform better in the classroom.

Fund Reduced Price Meals:
 .30¢ X 55,620 Breakfast meals = \$16,686
 .40¢ X 181,367 Lunch meals = \$72,547
 Rounded Total = \$90,000

2019-20

New Modified Unchanged

Reduced Priced Lunch Program

This program will encourage more students to eat healthy meals as they are no longer embarrassed to come through the line. Studies show that students who have good nutrition perform better in the classroom.

Fund Reduced Price Meals:
 .30¢ X 55,620 Breakfast meals = \$16,686
 .40¢ X 181,367 Lunch meals = \$72,547
 Rounded Total = \$90,000

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--------------------------------------|
| Amount | \$90,000 |
| Source | Supplemental |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |

2018-19

| | |
|------------------|--------------------------------------|
| Amount | \$90,000 |
| Source | Supplemental |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |

2019-20

| | |
|------------------|--------------------------------------|
| Amount | \$90,000 |
| Source | Supplemental |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |

Action **10**

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 |
|------------------------------|---|

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain percentage /number of highly qualified teachers that are appropriately assigned.

2018-19

New Modified Unchanged

Maintain percentage /number of highly qualified teachers that are appropriately assigned.

2019-20

New Modified Unchanged

Maintain percentage /number of highly qualified teachers that are appropriately assigned.

BUDGETED EXPENDITURES

2017-18

Amount \$90,688,489

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salaries 1100 object

2018-19

Amount \$91,960,086

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salaries 1100 object

2019-20

Amount \$92,715,944

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salaries 1100 object

Action **11**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Materials and Supplies to support LCAP Programs.
This action/service was modified due to a decrease in amount budgeted.

2018-19

New Modified Unchanged

Provide Materials and Supplies to support LCAP Programs.

2019-20

New Modified Unchanged

Provide Materials and Supplies to support LCAP Programs.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **12**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain pupil access to standard-aligned instructional materials
This action/service is required to meet State Priority 1 and is supported by fiscal resources outside of Supplemental

2018-19

New Modified Unchanged

Maintain pupil access to standard-aligned instructional materials

2019-20

New Modified Unchanged

Maintain pupil access to standard-aligned instructional materials

BUDGETED EXPENDITURES

2017-18

Amount: \$0
Source: Locally Defined
Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: \$0
Source: Locally Defined
Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: \$0
Source: Locally Defined
Budget Reference: 4000-4999: Books And Supplies

Action **13**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain school facilities in good repair
This action/service is required to meet State Priority 1 and is supported by fiscal resources outside of Supplemental

2018-19

New Modified Unchanged

Maintain school facilities in good repair

2019-20

New Modified Unchanged

Maintain school facilities in good repair

BUDGETED EXPENDITURES

2017-18

Amount \$0
Source Locally Defined
Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$0
Source Locally Defined
Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$0
Source Locally Defined
Budget Reference 2000-2999: Classified Personnel Salaries

Action **14**

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: Grade 7

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

7th Grade College Field Trips
 All TVUSD 7th-grade students will participate in a college field trip designed to introduce the students to the college environment and raise awareness of college and career readiness, including information on the importance of A-G completion in high school.

This action was marked modified because it was part of a larger action including 10th-grade PSAT last year. This action has been narrowed to include only the Grade 7 College Trip

2018-19

New Modified Unchanged

7th Grade College Field Trips
 All TVUSD 7th-grade students will participate in a college field trip designed to introduce the students to the college environment and raise awareness of college and career readiness, including information on the importance of A-G completion in high school.

2019-20

New Modified Unchanged

7th Grade College Field Trips
 All TVUSD 7th-grade students will participate in a college field trip designed to introduce the students to the college environment and raise awareness of college and career readiness, including information on the importance of A-G completion in high school.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$25,000 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$25,000 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$25,000 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$10,717,210

Percentage to Increase or Improve Services: 5.07%

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](#)).

This document represents the TVUSD LCAP as of May 22, 2017. The 2017-2020 LCAP will be adopted by the Governing Board on June 27, 2017. This LCAP represents TVUSD's efforts to increase the transparency with which the district identifies our greatest needs, recognize performance gaps between student groups, and expend supplemental grant dollars to increase and improve services for low-income students, English learners, and foster youth.

The following descriptions and justifications account for supplemental funds. Stakeholder input and feedback, as well as discussions held during Governing Board LCAP Workshops, indicate both the identified need and support for the following LCAP actions/services. Each goal is listed.

Goal 1

Contributing LEA/Schoolwide Action/Service Summary

Both the PBIS Student Assistance Program Facilitators (SAPF) and the Behavior Assistant are actions and services offered schoolwide. While principally directed to unduplicated students, all students in need of social and behavior support will have access. Services will first target unduplicated pupils and then be extended to other students as staffing allows. This action addresses the State Indicators of suspension, expulsion, and attendance, as well as the improved academic success that comes with improved behavior and adjustment. TVUSD believes the PBIS program at the seven participating elementary schools is one of the best use of supplemental funds because of the tremendous results the PBIS program produces in the areas of social/emotional development for the unduplicated pupils the program serves. These positive results translate into improved academic achievement in the classroom. The matrices target dashboard (academic performance, attendance, suspension rates, expulsion rates) measures. PBIS services are principally directed to unduplicated students through the student referral process. Unduplicated students are targeted to participate in the program. It was through stakeholder engagement (staff and parent input) that PBIS was identified as an important LCAP action/service. The PBIS program is a schoolwide action due to the nature of the program assisting all at-risk students. While principally directed to serve unduplicated pupils, other students are allowed to participate. Given the increased emphasis on accountability for student achievement and discipline, TVUSD has implemented PBIS to promote a positive school climate and reduce discipline problems. PBIS is a program designed to systematically manage student behavior problems by creating schoolwide plans that clearly articulate positive behavioral expectations, provide incentives to students who meet those behavioral expectations, and establish a consistent strategy for managing student behavior problems (Horner, Sugai, Todd, & Lewis-Palmer, 2005; Sugai & Horner, 2006). TVUSD believes whole-school programs fosters an optimal learning environment for all students and encourages the use of additional supports for children with greater social-emotional and behavioral needs.

Directly Contributing to the Increase and/or Improved Services for Unduplicated Pupils

English Language FTE, K-5 Intervention Literacy Specialist, Educational Assistants, LCAP Counselors, and Extended/Adjusted day. All of these actions/services are directed to Unduplicated Pupils. These actions/services will be the most effective use of the funds.

Goal 2

Contributing LEA/Schoolwide Action/Service Summary

Professional Development, VAPA teachers and VAPA assistants, and AVID teachers and the associated support resources are actions/services that contribute to the increased/improved services for unduplicated pupils. The AVID program and support resources will provide principally directed services to unduplicated students. TVUSD believes the AVID program at our three comprehensive high schools is one of the best use of supplemental funds because of the tremendous results the AVID program produces in the areas of A-G completion and college readiness for the unduplicated pupils the program serves. Numerous studies and reports on AVID have been independently conducted by organizations and schools to highlight the program's success. District evaluations, peer-reviewed journal articles, and external reports illustrate the impact which AVID has on students and educators across the country. The matrices target dashboard (Graduation Rates and forthcoming CCI) measures. AVID services are principally directed to unduplicated students through the student recruitment process. Unduplicated students are targeted to participate in the program. It was through stakeholder engagement (pupil, parent, and staff input) that AVID was identified as an important LCAP action/service. The AVID program is a schoolwide action due to the nature of the program assisting all underrepresented students in postsecondary preparation. While principally directed to recruit and serve unduplicated pupils, other students are allowed to participate. The districtwide focus of professional development topics and the professional development release time provided by the elementary VAPA program is principally directed to support improved instruction and curriculum planning for our unduplicated pupils. While all student groups will benefit from improved instruction and curriculum planning, training will focus on removing the barriers to learning at-risk unduplicated pupils face. In order for teachers to be prepared to instruct English Learners, Foster Youth, and students in poverty, they must be provided the highest quality professional development so that they can effectively address the achievement gap and close it. The most powerful way to raise student achievement is through professional learning. More than ever before, students need effective teaching if they are to develop the higher order thinking skills they will need to be career and college ready in the 21st century. At the same time, the expectations for student achievement are being raised, the student population in schools is becoming increasingly diverse. This means the need for effective professional development for schools and teachers is critical (Silva, 2008). This targeted attention on unduplicated students, and all underperforming subgroups, as measured by their scale score, in relation to the distance from Level 3, will be effective in increasing and improving the district's efforts to closing the achievement gap.

Directly Contributing to the Increase and/or Improved Services for Unduplicated Pupils

TVUSD will increase services for unduplicated pupils by increasing both the Math and English Language Specialist time engaged in the direct instruction of low-income students, English learners, and foster youth. Adjustments to the Math and English Specialist's instructional day will increase the number of periods each Specialist teaches, and thus increases their direct contact with unduplicated pupils. This adjustment will be the most effective use of the funds supporting these positions.

Goal 3

Contributing LEA/Schoolwide Action/Service Summary

LCAP Administrative Support/Coordination, Specialist/LCAP/PN/S Mileage, Classified Staff Support/Coordination, and Bilingual Clerks were decided as the best use of supplemental funds, without which many of the functions and goals of the Local Control Accountability Plan would not be possible. TVUSD believes the support and coordination of the LCAP program across the district and community is the best use of supplemental funds because of the robust and complex accountability, review, and implementation requirements the LCAP generates. TVUSD believes well-run schools and effective programs are those that can demonstrate the achievement of results. Results are derived from strong support and coordination. Strong support and coordination is based on good decision making. Good decision making depends on good information. Good information requires good data and careful analysis of the data. These are all critical elements of support and coordination the staff provide in this action. The matrices of this action revolve around parent engagement and parent and student access to educational programs. A number of the matrices are grounded in accounting for staff work and target dashboard measures (academic performance, attendance, suspension rates, and expulsion rates). Support and Coordination services are principally directed to unduplicated students through the nature of the work. It was through stakeholder engagement (pupils, parent, and staff input) that support and coordination services was identified as an important LCAP action/service. Specifically, the staffing cost is associated with providing services on a districtwide scale and often overlap services provided unduplicated students and their peers. Translation services target the parents of the EL students, but also serve the greater community through the translation of district communications posted and presented. Additionally, the administrative support provides implementation and accountability services to the entire district. While

the services are principally directed to serve unduplicated students, their families, and the staff providing services, the entire district does benefit as a byproduct of this work.

Directly Contributing to the Increase and/or Improved Services for Unduplicated Pupils

The reduced price lunch program is directed solely toward unduplicated students with a low socioeconomic status. This service removes the burden of the SED student from paying the reduced lunch price to participate in the NSLP. While this service is delivered districtwide, only low SED students participate. TVUSD believes by providing this service that access is increased and the stigma sometimes felt by students associated with the NSLP is reduced resulting in improved student participation. Increased student participation improves student nutrition and the matrices associated with this action service are aimed at measuring a measurable increase in program NSLP participation. Funds for materials and supplies contained in this goal directly support the actions and services directed toward unduplicated pupils. These funds support the direct services delivered by LCAP staff. The Bilingual Clerks and District Translator directly support EL students and their families. By providing assessment, enrollment, and meeting support, our EL students and their parents have direct access all TVUSD educational programs. These actions/services will be the most effective use of the funds.

| SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP | | | | | | |
|--|--------------|---------------|---------------|---------------|---------------|---------------|
| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| Current year estimated supplemental and concentration grant funding in the LCAP year | \$ 9,234,622 | \$ 10,717,210 | \$ 11,341,248 | \$ 11,704,357 | \$ 12,111,507 | \$ 12,083,814 |
| Current year Minimum Proportionality Percentage (MPI) | 4.44% | 5.07% | 5.18% | 5.21% | 5.22% | 5.22% |

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 | 0.00 | 0.00 | 101,412,698.00 | 102,887,857.00 | 103,824,348.00 | 308,124,903.00 |
| LCFF | 0.00 | 0.00 | 90,688,489.00 | 91,960,086.00 | 92,715,944.00 | 275,364,519.00 |
| Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental | 0.00 | 0.00 | 10,724,209.00 | 10,927,771.00 | 11,108,404.00 | 32,760,384.00 |

* 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 | 0.00 | 0.00 | 101,412,698.00 | 102,887,857.00 | 103,824,348.00 | 308,124,903.00 |
| 1000-1999: Certificated Personnel Salaries | 0.00 | 0.00 | 100,025,303.00 | 101,481,235.00 | 102,425,116.00 | 303,931,654.00 |
| 2000-2999: Classified Personnel Salaries | 0.00 | 0.00 | 1,002,395.00 | 1,019,142.00 | 1,009,222.00 | 3,030,759.00 |
| 3000-3999: Employee Benefits | 0.00 | 0.00 | 70,000.00 | 71,400.00 | 72,828.00 | 214,228.00 |
| 4000-4999: Books And Supplies | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 |
| 5000-5999: Services And Other Operating Expenditures | 0.00 | 0.00 | 62,468.00 | 62,468.00 | 62,468.00 | 187,404.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 270,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 0.00 | 62,532.00 | 63,612.00 | 64,714.00 | 190,858.00 |

* 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 | 0.00 | 0.00 | 101,412,698.0 0 | 102,887,857.0 0 | 103,824,348.0 0 | 308,124,903.0 0 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 0.00 | 0.00 | 90,688,489.00 | 91,960,086.00 | 92,715,944.00 | 275,364,519.0 0 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 0.00 | 0.00 | 9,336,814.00 | 9,521,149.00 | 9,709,172.00 | 28,567,135.00 |
| 2000-2999: Classified Personnel Salaries | Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 0.00 | 0.00 | 1,002,395.00 | 1,019,142.00 | 1,009,222.00 | 3,030,759.00 |
| 3000-3999: Employee Benefits | Supplemental | 0.00 | 0.00 | 70,000.00 | 71,400.00 | 72,828.00 | 214,228.00 |
| 4000-4999: Books And Supplies | Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 0.00 | 0.00 | 62,468.00 | 62,468.00 | 62,468.00 | 187,404.00 |
| 5700-5799: Transfers Of Direct Costs | Supplemental | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 270,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 0.00 | 0.00 | 62,532.00 | 63,612.00 | 64,714.00 | 190,858.00 |

* 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 | 3,224,176.00 | 3,286,259.00 | 3,322,582.00 | 9,833,017.00 |
| Goal 2 | 6,465,431.00 | 6,590,519.00 | 6,718,109.00 | 19,774,059.00 |
| Goal 3 | 91,723,091.00 | 93,011,079.00 | 93,783,657.00 | 278,517,827.00 |

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

| SITE | Success | Success | Need | Need | | | | |
|-------------|----------------|-------------------|----------------|----------------------|--|--------------|------------|---|
| DELAC [1] | EL Suspension | EL Graduation | EL ELA | EL Math | | | | |
| South [2] | Asian ELA/Math | Filipino ELA/Math | EL Progress | Pacific Isl ELA/Math | | | | |
| Central [3] | All ELA/Math | All Suspension | EL Progress | SWD Math | | | | |
| North [4] | All ELA/Math | All Suspension | EL ELA/Math | SED ELA/Math | | | | |
| AES [5] | EL ELA/Math | SWD Math | SWD ELA | All Suspension | | | | |
| ARES [6] | EL Math | SWD Math | SED ELA | Hispanic Math | | | | |
| BES [7] | SWD Math | All Suspension | SWD ELA | Hispanic ELA/Math | | NEED Summary | Area | # |
| BVMS [8] | All Math | All Suspension | SWD ELA/Math | AA ELA/Math | | EL | Math | 8 |
| CHES [9] | EL Progress | Hispanic ELA | EL ELA | SED ELA | | | ELA | 6 |
| CHS [10] | All Graduation | EL Suspension | EL Progress | AA Suspension | | | Progress | 5 |
| DMS [11] | All Math | AA Suspension | SWD Math | AA ELA | | | Suspension | 1 |
| FVES [12] | SED ELA | SWD Suspension | SWD Math | EL Progress | | | | |
| GMS [13] | All ELA | All Suspension | EL Math | AA Math | | SWD | Math | 8 |
| GOHS [14] | All Suspension | SED Graduation | EL Suspension | SWD Graduation | | | ELA | 9 |
| JES [15] | All ELA | Hispanic | White Math | SWD ELA | | | Grad | 2 |
| LES [16] | All ELA | All Suspension | All Math | AA Math | | | | |
| MMS [17] | SED Math | SWD Math | EL ELA | EL Math | | SED | Math | 6 |
| NVES [18] | EL Progress | EL Suspension | All Math | SED ELA | | | ELA | 2 |
| PES [19] | All ELA | SED ELA | SWD ELA | SWD Math | | | Grad | 1 |
| PVES [20] | All ELA | Hispanic ELA | AA ELA/Math | EL ELA/Math | | | | |
| RES [21] | All ELA | SED Math | SWD ELA | SWD Math | | Hispanic | Math | 1 |
| RHES [22] | All Suspension | SWD Math | SED ELA | EL Math | | | ELA | 4 |
| RVHS [23] | All Suspension | | All Graduation | | | | | |
| TES [24] | All Suspension | White Math | All ELA | EL Progress | | AA | Math | 3 |
| TLES [25] | SED Math | SWD Math | SWD ELA | Hispanic ELA | | | ELA | 3 |
| TMS [26] | All ELA | All Suspension | All Math | EL Math | | | Suspension | 1 |
| TTES [27] | All ELA | All Suspension | SWD ELA/Math | Hispanic Math | | | | |
| TVHS [28] | SED Suspension | Hispanic Susp | SED Graduation | SWD Graduation | | All | Math | 3 |
| VES [29] | All ELA | EL Progress | SED Math | Hispanic Math | | | ELA | 1 |
| VHES [30] | All ELA/Math | EL Progress | EL ELA/Math | SWD ELA/Math | | | Grad | 1 |
| VRMS [31] | All Math | All Suspension | SED ELA | AA ELA | | | Suspension | 1 |

[1] Success

Reason for Graduation Rate Increase? –

LCAP Summer School Classes offered.

Intervention Specialist and LCAP Counselors working with LCAP students.

Reason for Suspensions down? –

PBIS – Structure of the program.

PBIS intervention strategies implemented

More follow up with students who need it with TOSA's and Coaches

Building more relationships with the students – getting to know them.

Needs

ELA and Math scores down – What supports are provided to assist in ELA and Math? What kind of approach is happening at all levels for ELD because they are not working? Increase assistance for teachers.

Increase Literacy Specialist so they can see more students.

Better approach to Unduplicated pupil population given data results. EL progress and services are not helping students. Data needed to show if programs and services provided to EL students is working well.

Survey too long. Use vocabulary that parents and students understand. Not tricky questions? Clearer.

5-% of parents read the email and only 6% responded – Why? Only two week window to answer survey. Need more time. Let parents know of the survey at least two months ahead

More succinct intervention plan at all levels

Have different approaches for different levels.

Instructional Assistant support for EL

Have a Newcomers class

Tutoring after and before school – to help in Math and ELA. This would support teachers as well.

More support to EL parents and better communications in different language

Many EL parents don't have access to computers or email. – send paper copies.

High School sporting events

Summer School for all schools k-12

[2] Success - Parent participation in DELAC

Better first instruction

Students are not just a number.

Stronger, more focused intervention

Coaches, Specialists are connecting with staff and more importantly, students

Relationships

VAPA – Relationships are built around artistic talents that help students feel supported in their other strengths

Vertical Alignment and Communication

Summer school for ELLs for advancement

Find effective alternatives to suspension / traditional discipline. Progressive discipline as opposed to “one & done.” The way data is collected on suspensions

PBIS Philosophy, Building relationships with students,

Parent Universities

Needs

Become more culturally aware

Continue to build support and communicate with parents. Parent training.

Engaging EL students and parents through tutorials or trainings for parents. Provide online tutorials

Need male and female subgroups

Use EL components embedded in adopted curriculum

Have conversation with staff regarding their participation on things such as survey. Address the fact that parents are busy and want to get info on their own time & way. Develop resources that parents can access on their own time.

Site specific things to address student/parent needs and concerns. Empower teachers and parents to determine site needs.

Training systematic intervention to make it effective and efficient.

Offer more elective type classes, especially in middle school, Arts classes connect kids to school.

VAPA – (avoid reductions) to help keep kids connected and support learning across the disciplines.

[3] Success

“+” in academic indicator. Intro of Literacy Specialists in elementary. Maintain current level of literacy supports.

PLC. Focus on instruction.

Professional development. Julie Dixon. Math Mondays.

Suspension Rate. PBIS. Alternatives to suspensions.

VAPA @ all levels

College mindset @ district level. Ex: 7th graders going on field trip to university. College day @ elementary school. College Kickoff.

Intro about A-G.

Graduation Rate – PSAT / FAFSA

Needs

Math support for SWD. Be more intentional w/ supports. Base on data.

EL needs. Develop clear pathways for newcomers in high school.

. EL Support Services. Developing tools for educator to increase efficacy of ELD instructional time – w/o creating a “can’t win” dynamic. EL –

Professional development. PD and strategies for Teachers to support EL students with new CELDT. Computer resources for EL students in math that limits the linguistic input – i.e. ST Math

Need male and female subgroups

Growth Mindset Curriculum for At-Risk Pop.

Support collaboration teaching between SpEd and gen ed teachers. More instructional support collab / co-teaching.

EL – Extended Algebra (just like SPED)

Maintain (no reduction) of VAPA for EL support. All disciplines – vocabulary development. Theater – acting out vocabulary, compare/contrast, character analysis. Music – Reading/singing/lyrics supports literacy. Art/Music/Dance – kinesthetic math connections.

[4] Success

Literacy Specialist

Access to technology for test practice

Academic – Site trainer of trainers support staff to build insight and understanding.

PBIS – Suspension rate. Friendship Room, 180 kids every lunch run by PBIS IA. Tier 2 support / instruction within PBIS. Ex: check in/check out, social skills, groups run by PBIS teacher / counselor. Staff development for behavioral strategies – interventions. Low level referral process for data and strategic pull out.

Julie Dixon Staff Development

Strategic planning of task-based lessons

Using cross-curricular lesson with in VAPA and PE to address Math/ELA. Academic planning / perp time during VAPA/PE, common planning, strategic instruction

Yes – VAPA helps make those cross curricular connections.

Needs

Using Infinite Campus to track interventions the same way across all schools

Continued PBIS / LCAP Counseling and Tier II support

District provide funding for student progress meeting/articulation. Meeting for Tier II students and ELs (at least quarterly) ex: subs

Training on all special populations (being sensitive to student needs). Continue to build relationships with students.

Staff development on EL strategies across curriculum

Continued staff development in math and ELA. (Strategic planning)

Use PLCs to drive Tier II support. Refocus need/use of PLC time (make more effective). Research based Tier 2 academic interventions. PLCA time used to intentionally look at EL data coming out of classes.

Need male and female subgroups

[5] Success

Intervention and Enrichment

Moby Max

Increased Lit Specialists from 50 % to 100%

Grade level / Chromebook carts

Before School Tutoring

Good teaching

Technology access for students

Needs

PBIS is good but can focus on intricate extrinsic rewards which don't necessarily correlate to long-term internalization of positive behaviors. Research Marvin Marshall's "Democratic Discipline" and it doesn't cost anything.

More resources for behavior

PBIS support (7)

Continuity of PBIS starting in elem. And continuing into M.S. & H.S.

More Literacy Specialists

VAPA / ESSA (2)

More VAPA teachers

Smaller classes

[6] Success

SWD- SPED team is strong
SWD- SST process
SWD- Overall inclusive campus-
Awesome!
SWD- High ratio of aides
EL- Grouped in clusters in classrooms
EL- Communication between parents / teachers
More of this needed across all sites.
EL- Teacher passion
Yes! Forgot to mention!
SWD- High Expectations and goals
Gen. Ed. Teachers Mainstreaming
VAPA Specialists link to Common Core & reach ALL students! Yes!

Needs

SED- Lit Specialist K – 5
SED- Identify WHO/ WHY
SED- Cross reference attendance and SED
Parent nights
Before/ after school program for tutoring
Clustering / rotating students
H- Math- Identify struggling students
P.E.

[7] Success

Suspension Rate to Remain Low
PBIS- Coun. + Int. Assistant
School wide expectations & aide support helped
Diverse awards for students to work toward

Needs

Parent Support
Parent Academies/ Universities to help teach parent math content. Brilliant/ Stanford has free online courses for parents
Improve ELA
Parent support
Improve math scores- math RTI, ELA and add writing
Math Specialists to help struggling students
ELA Specialists to help students ELA
Keep P.E. but use VAPA for in class time
More VAPA Specialists
Teach the ARTS to All Students
More time on Academics

[8]

PBIS - social skills videos

Student connection activities

ASB/ Ambassadors

3 lunches- 6th, 7th, 8th

Heart to heart meetings with counselors

Proactive vs. Reactive

SAP – for increased school spirit

Increased school spirit

“Fun Friday” for 0 zero discipline points/ month

Increased math scores

Relevant problem solving in math

After school math tutoring

Shift from teacher – centered to student –centered in math

Math intervention focused-student talk

Training

Google classroom

PLC increased planning

Quality over Quantity

Needs

Ownership of ALL students

Staff development

SWD- technology tools

Co-teaching

Differentiated instruction

Intentional relationship building w/ African/Amer students

Cultural awareness & outreach

Restorative Justice training for Admin/ Teachers

[9] Success

ELD instruction daily

Parent Academy K- 5 Tier 1 interventions LA

Imagine Learning

Read Naturally

Full time at all sites!

Agreed!

Spelling City

Typing/ computer

AR

Literacy Specialist

VAPA
Parent Communication/ Volunteers
IC Portal- Parent Awareness
ELAC

Needs

District Resources:

- Tutoring at Library - Publicize- more families take advantage

Parent classes on how to support students at home

New methods in teaching

ELAC Meetings

Literacy Specialist teaching parent strategies to support students

Parent classes for Common Core-

Agreed! Parents need to know material & ways to support staff/ students w/ learning & HW!

Literacy/ Math Support

- Specialists - pull out in small groups

Everyday

Math Support +

[10] Success

AVID- continue to grow

AVIS at the M.S. level

A – G completion

AVID A- G and college reading

Smaller balance practice tests

Graduation rate

Summer school

CAT 30

Intervention / w/ ELD students

Credit recovery

Boost involvement of local companies & local community to show students college track/ success + improves grad rate

LCAP counselors for EL w/ LCAP Math Specialists

PBIS - w/ discipline to lower suspension rates

Continue w/ LCAP supports for EL + SED students

Emerald Puma Award- motivate students to be all-around great citizens

Peer tutoring + grades check- up

Academic- plans/ follow up

LCAP Couns./ Couns. building connections/ inspiring pathways for ELs

Needs

Literacy Specialists

PBIS

AVID for elementary
Grad rate
Increase AVID funding
AVID school-wide- to satisfy college career indicator
SED support - LCAP counselors, AVID etc...
More inclusive environment
Other discipline besides suspensions - campus clean-up/ community services
Reword positive behavior
EL success- motivational speakers/ DVDs- we must teach them to Dream BIG!
Alternative programs that address reasons why students are suspended
Honest conversations about performance
Programs that will acknowledge/ celebrate success
Increase lunch activities- positive options at lunch
Parental involvement
Embellishing clear expectations for RFEP monitoring
Counseling for kids that are behind in their classes

[11] Success

Math Specialist
Math Co-teaching
Professional Development
Site and District PLC
Math Intervention
Math Placement tests
Peer Tutoring Advisement
All staff support on PBIS
Math Shifts + Practices
Promoting a positive school culture
Peer Tutoring after school
Kahfooty
SAP groups
Social skills videos
5th grade orientation culture starts here!
SRO's
Bridging our community w/our feeder schools
Day Middle and Chaparral High School ELAC's need to bridge
Counselors
Watch D.O.G.S.

Needs

Increased targeted interventions
Parent Nights or Parent University
Continue w/literacy across curriculum

Cultural awareness training
Subgroup progress monitoring
Continue w/PLC subgroup focus
Continue w/strategic grade level sub group focus
Increase family involvement
Instructional Materials
Teacher communication w/parents
More school involvement w/ those sub groups
EL concerns?

[12] Success

PBIS

SED- LCAP support / Intervention/ Literacy

VAPA / planning time

ELA

Lit Specialists increase of self-confidence & worth

Friendship room

Library

Suspension Rate

P.E.

Literacy Nights

Parent training

Ashleigh Walters

Needs

PBIS Tier 2

EL-Reading + RV tests/ sessions to read to them

More EL Specialists

Focus on phonics

Barton Method

Parent Involvement / training

Take student/ parent home support for reading & literacy

EL/ Overall Core instruction w/ embedded/ designated ELAs w/ quality materials

Outreach to families/connect parents/ families to school

EL- training + updated resources for

EL- time for Core instruction w/o interruption

EL - teacher training/ Planning time

EL- ELD program expansion, instruction & support

LCAP Math Common Core word problems – must be able to read + comprehend at grade level

Math Specialists

Building vocabulary + language understanding

Small group instruction

Move beyond push- in model

Training for teachers when students mainstream
Specialized technology for students with disabilities

[13] Success

ELA – Graphic organizers, students are lead through the process, slowly, process steps, students are allowed to refer back to text, Teachers have really refined lessons/units since the implementation of common core, Common Prep, common grading, guaranteed viable curriculum, Quality PLC time, Well defined instructions, open discussions, connects with all students, questions are most appreciated, organized, prep, helps when you don't understand the topic completely, defined instructions, personal connections, grabs students attention, composition books as a resource, Built in collaboration time during the work day (ELA) My teacher, Mrs. Kelly, connects with the children, The classroom environment is very open to new ideas and discussion, I don't (feel) afraid to ask a question.

Awesome idea!

Social Studies supports SPEW

Science Supports SPEW

Suspensions rates – low level, setting referral expectations, consistent follow through. Active intervention immediate, Consistency with expectations.

Needs

English Learners –

Sheltered Math! More word problems because they may be able to understand more, even for other kids it's a good skill to be able to read and understand. For English Learners, use cognates/translation lists for basic terms,

African American in Math – Re: specific students, give teachers time to collaborate (e.g. 6th – 7th grade level teachers) Checking homework, point and ask questions, breaking down information, Recognizing these children that are struggling and involve them more – make them separate from someone that they might talk and move them with people who focus.

Actually look at semester / progress report D and F list and get students direct intervention ASAP (Math)

Figure a way for staff to support math. More Math 180 or other remedial math.

Modeling – Students creating visual representations, students explaining their thinking more.

I like the “celebrate” the wrong answer strategy.

More emphasis on reading/writing in the content area – plan with science to support learning across content areas

Science with ELA – Great!

Create sheltered math classes for English Learners

Sheltered Math – Great! Homogeneous grouping doesn't work, check the research,

[14] Success

Calibrated Strand release day work around formative and summative units

Awesome job!

Math Intervention, Library – Peer Tutoring, Classroom – Failing students with teacher

Love the Peer Tutoring

Increased school wide data analysis by PLC's

Great job!, Thank you for keeping such good track on all students.

Newly developed CTE pathways

Such a wonderful help for kids, nice! Wow!

Open AP/IB courses across curriculum

SPED behavior and discipline, Intervention Protocols

Yes!

Saturday Math Enrichment
Love, Great intervention ideas

Needs

PBIS structure implementation – shift in discipline protocols for suspensions
SPED Graduation rates – cert. of completion, 5th year students.
Great idea! They may not be ready yet.

[15] Success

Hispanic ELA

VAPA/PE increase in vocab.

Integration of language in all subjects. Not learning in isolations.

We agree, VAPA Every student succeeds, Yes VAPA – Language skills, Very True.

Technology, Smartboards, Siri, computer

Peer modeling, pair share, active engagement, more participation

Julie Dixon. Focus on thinking.

Literacy Specialist, ELA staff training with Literacy Specialists, Close reading, collaborate with teachers, double dose of help. Reading, Language Arts

Good Thinking, Great Idea, Agree,

Needs

Math, Julie Dixon, Critical Thinking, Explaining your thinking, Engaging students, Situational Math, Don't bail students out.

Yes – students justify Thinking

[16] Success

PBIS has made a major impact

LCAP literacy 4 times a week/30 minutes

75 students getting phonics + comprehension

Before school fluency - LCAP Literacy Specialist

Excellent from H.S. English teacher

Tier 2 check in/check out

Behavior intervention

Emotional support prior to classroom needs

Progressive discipline

60 students in skills groups 12 check in check out

150 friendship room + waiting list

PLC collaboration in ELA UPO's

Teaching in the classroom

Staff consistency and support

First instruction in ELA

Friendship room

Kids that come to school to be loved have found safety with multiple adults

Every student benefits from the arts (VAPA) All students need a well rounded education

Needs

Technology/Digital access to math learning like chromebooks
LCAP literacy groups
Math groups before school
PBIS behavior interventions
Maintain, increase, continued efforts and support at current rate
Friendship room support
Math tutoring groups
Homework club before school 920
Re-visit site wide, what is really worthwhile to give as homework, how much really gives a benefit if any
Continue social skills groups
Need systematic research based strategy implementation, support
Add math intervention Tier 2

[17] Success

Math Specialists/ tutoring
ELA Specialists
Designated EA's to support EL students
Moving in the right direction in both subjects with our SED students
Keep the ELA + MA Specialists to monitor, teach, and train students and teachers
Let students come in during lunch helps Math students learn the math subject easier- Positive
ELA increasing tutor lead sessions possibly with a teacher present may increase progress
In general, kids are able to work together on assignments
Math levels to meet ability level
YES! Yes!
Teachers in ELA are able to pull group of kids out for help if they need it
Retake tests in math until proficient
Students w/disability good increase in LA/ Math
Positive influence after school programs, ARTS, computers
ELAC presentations the students have done in class
Teachers allow students to come in during lunch, d.e.a.r. and break for help, or to grow better
Monthly communication via- e-mail Teacher to Parents w/exciting news.
Summer school at least (2 weeks)
More workshops for students implementing careers knowledge
Smaller groups – EL Instructional Assistant
Prepare students to transition to H. S.
Prepare staff to address concerns of EL parents
Academic priority vs. Arts/ electives
Data in VAPA and how it's working?
Does VAPA really work with the \$ that it's spending?

Needs

High standards held for all students

Intervention time for ELA + Math

How do we adjust curriculum to better accommodate EL/Hispanic students?

+ small formative assessments to drive intervention.

- AVID

Need RTI based on data

Hire culturally aware

ELA tutoring all categories

ELA Integration of standards across all disciplines

Address deficits at the direction level at district office

Create culture and community based connections

Differentiation over Individualization

More art and music

ELA- Hispanic- Tutoring in English LA/ Math (more) Some type of recommendation for students who fail (Saturday/ Summer school)

*Could be all subjects

Address EL student/ family needs- Yes!

More collaboration between SS/ ELA

- integrating

More strategy sharing from coaches who go to special training

- leveled ELA classes for mainstream students

Intervention strategies for teachers to use during intervention time to break down skills to support students- Good

Survey the students who need help & see what they think would help.

Leveled math classes

Collaboration among teachers

(new materials being used)

* Agree w/ access to math tutoring. Most current concepts are different than what parents remember

* Need at ALL levels *

[18] Success

Suspension rate indicator + growth

Positive culture

Lunch bunch

School Counselor (full day)

PBIS Success/weekly focus/posters/ videos

School wide incentives/ expectations

Check in/ out

Universal expectations

EL Progress

Needs

Math Specialists/ Intervention

VAPA

Math tutoring/ before school- math tutoring

Literacy Specialists

Online/ digital access to math learning through fun

Math- all students

New math program

1 x 1 month Parent University

Resources/ materials

Vertical articulation

More assessment practice (CAASPP) ELA- SED

Improved 1st instruction/ training

Inc. monitoring of SED instruction

More focus on college awareness

Teachers to identify SED in class

Excitement about testing

Build test stamina

[19] Success

Great parents + teachers

Additional T/ K/ 1- Reading Books

Parent Volunteering "sight words"

Journaling

AR- grades 2-5

Enhanced training for parents

Homework associated to AR program

Targeted objectives being taught

Intervention during class time

More access to technology

Reading stories w/ Kinders + asking questions about big words/ Sight Word Bingo

Book Fair

Reading Buddies

Literacy Support

Story works

Library time w/ interactions

Read Across America Day

Books & Beyond

Common Core Implementation

Yes! Forgot to mention!

Needs

Increased parent participation/ volunteering

More frequent communication between parent + teachers' about learning goals/ activities

More structure to focus on staying in class

Parent support/ involvement on using programs

Understanding Common Core for adults - GOOD
Parent workshops
Math and or Homework Club/ Center
Consistency within the mainstream + home room
Parent class- what's happening in school education
Technology Tutoring Club
VAPA
Significant Educational resources added- Aides
Reading- Parent + Student involvement
Moore strict punishment
Math tutoring- Math Intervention!

[20] Success

PBIS, District training for teachers and staff, videos, the use of assemblies, personnel support for social skill groups
PBIS seems to be having a great impact
Math, new assessments, aligning to priority standards, I like the new math program, particularly with Smart Board,
ELD Imagine Learning
English learners need a comprehensive program to meet their needs.
Chromebooks to help prepare for testing, Confidence in common core instruction,
Technology would be incredibly helpful for all.

Needs

Imagine Learning – Great program
Pulling data to drive instruction, data analysis, uniform to know students
More community based instruction for ELL students, Implement Peer mentors.
PBIS, needs work, consistency of discipline
Additional instructional support
Additional web based instruction
Homework club and support
Great idea
Math – utilization of alternative instruction techniques.
ELL – additional support

[21] Success

Student recognition, individuals + groups
Extracurricular activities
Active PTA- AR program/ fundraising/ assemblies + field trips
Parent Involvement- classroom volunteers
P.E. – standards based + contribute to fours
Technology- regular access + use of chromebooks for instruction
Staff Development- dedicated, well trained staff.

Culture of change

Collaboration of teachers (PLC ge. Ed + SPED. Ed.)

Great- need more! Absolutely!

VAPA- Support for core content areas/ meet various learning styles.

Great idea!

Needs

More arts to use both sides of the brain!

Smaller ratio of students- attention for students

Homework support

After school tutoring

Agreed! HW Support- Agree!

EL Parent training- technology resources.

Yes!

More push in services for at-risk + Spec. Ed.

Let's measure how effective the push-in services are.

LCAP – Full Time

Interventionists

[22] Success

Leveling for Math contributes to increase in scores. Teaching based on needs

Combined classes? What is this? Why is it successful? Yes! Basic skills and tech are great – but creativity is also necessary for innovation – more VAPA

Literacy Specialist contributed greatly to student ELA success.

Great idea, Agreed

PBIS Implementation contributed to decrease suspension rate

Research shows that students who participate in VAPA & PE perform better and enjoy school more than those who don't. Keep VAPA & PE!

Programs like VAPA provide students with valuable educational experiences that enhance their overall academic success and help them feel excited about school. VAPA also provides valuable time to teachers to help improve student academic progress. VAPA – Every student succeeds, Connects with curriculum, develops language, builds vocabulary, social skills

Combined classes

Walk to learn. Grouping kids by ability to learn as a group of similar levels.

Peer to peer cooperation and learning

Intervention is a reason for increased student performance (It should be used for ELA too.)

Intervention enrichment groups.

Technology computer programs, such as IXL, help students practice mathematical concepts and applications. Great idea!

Needs

More outreach to community as a whole. Group focused on procuring donations and support from businesses.

Chromebooks and time learning how to use them. More technology focused curriculum. Technology programs for math facts since not enough time dedicated to that in class.

More Arts and Music

Title 1 Literacy Specialist in addition to LCAP (Read 180) Great idea!

More Family Engagement Nights for SED. Great idea!

More meaningful enriching activities done in classrooms while kids are pulled out for their literacy specialist, interventions, etc.

English Language Development

Parent Training Workshops so parents know what to do to help kids at home.

That would be so helpful.

[23] Success

AVID- Yes!

AVID tutors

NCAA- College & Career Readiness

Concurrent Enrollment

Early Grades

Increased Enrollment Rate

Suspension Rate ERWC

Increased attendance w/ Social Worker

VAPA Specialists link to Common Core & reach ALL students! – Yes!

A – G -

AVID/ Yes to AVID

Needs

Increased Graduation Rate

College and Career Readiness

A P Exam increased

CTE

Improve A – G

Parent Engagement-

ALWAYS NEEDED!

VAPA

[24] Success

VAPA/ P.E./ PBIS (tier 2) - every student succeeds & benefits- ESSA – All of these programs help student' behavior, self-esteem & reduces # of suspensions (4)

Math tutoring on site (3)

Tutoring

Focus on technology

Chorus/ Drama

Intervention (gr. level)

Kids Hope

Extra Curricular Literacy Events

Reading Incentives

Strength Support & Parent Classes- parent involvement on campus, assist in class, at lunch/ recess, Watch Dogs

Before / after Arts programs

Social Groups

Grade level collaboration
Julie Dixon Math Training
Systematic Phonics Instruction- rhyming/ decoding

Needs

Shouldn't have separate curriculum for EL's. It should amplify what is occurring in mainstream classes
ELA across the board
EL to stop declining
All staff trained for all students
Systematic phonics for all
More staff support for ELD block/ Instruction LA/EL curriculum
Reading support for gr. level interventions
Parent + Vol. Coord.
Tech support for ELA and math
Access to take home books/ technology
Student software and library support at home
More/ better Reading Specialists
SES tutoring
CELDT Testing

[25] Success

VAPA – Language development, story structure, access to curriculum for all angles, inspires kids to come to school, math connections, patterns, fractions, creative outlet, creativity – Period!, for teacher prep time, Awesome!
PBIS Counselor, PBIS Aid/Friendship Room, Love this! Save Counselor
PE
Full-time Lit Specialist
Math Interventions in classroom, Need math supports
After school tutoring – Wolf pups

Needs

Math Support –
Nice Thinking, Yes!, Great Idea, Ditto, Super Helpful, Yes – we said that too, Add more,
Class Size Reduction
Absolutely, Agree,
K, 1,2 Literacy Specialist
Yes! Literacy, Super, Love this!, Great idea!,

[26] Success

Suspension Rate + clear expectations
Positive environment
* Opportunities for students
* Music/ Clubs/ Sports
Suspension rate- Students know they're going to be held accountable and are being watched.

Happy Face!

ELA Performance- there's a cohesion in the instruction- the team works to keep consistency through grade levels.

Yes!

ELA- Lessons are engaging/ make connections w/ students. Instruction is current + applicable to students.

Yes!

ELA All Students- Common Core Standards-

Essential Question- learning target collaboration Teachers to Teachers/ Student to Student/ Teacher to Student/ = students formulating questions.

Yes!

Needs

Difficult to support/ help students at home with math concepts.

Math performance- It took longer for CC to become solidified. It was such a huge shift from prior standards. Students are used to Math being "solid" and now there are varied approaches.

Math- Transition- Developmental level of learning – are we at the appropriate level for students brain development?

Great ideas!

Math- Growing pains w/cc

-Difference text format/ - Difference instruction format

-Too much group work during instruction then solo for their test.

Yes!

Mandatory- Use DEAR (Interventions) to practice difficult math concepts.

Math- Gap between parents + teachers communication and how to prepare for tests.

Parents need access to practice tests to help study with their kids.

Homework doesn't significantly help prepare for tests.

Parents w/ practice test, great idea! More technology- Chromebooks

Like students get practice test to see format & parents receive practice test.

Like- Better communication w/ teacher & home.

Yes!

Yes! Review corrected tests & homework is helpful to learning

[27] Success

English Learner – in ELA and Math

VAPA supports EL's across the curriculum

Allows for success, integrates standards, \$ C's in more real-life environment, Learn how to work together, learning ex.

Literacy Specialist. Super knowledgeable, See T generated doc. Targeted, specific support to ss, at-risk in reading, Family Nights, consider going to vineyard to help with parent attendance @ Family Night, Intervention Support / Person / PLC

I agree that VAPA gets kids excited about school

ELA Overall

See Literacy Specialist

See VAPA

Intervention support allows for enrichment, Person/PLC

Team collaboration "our kids"

Chromebooks = access to format, research, writing

Getting info from mult sources, incl. video and

Parent Engagement, Kids like TTES, VAPA, PE. VAPA, PE allow for success for ss who struggle., Fantastic Family Support, Making kids feel invested, Trail Leaders, Chorus, Running Club, PTA, Family Events, Yes, True, VAPA helps with ELA

Needs

ELA and Math for SED and SWD

Additional adult meetings with specialists. Materials and training resources for families,

Hopeful that push-in programs will help kids and T's to be more in sync with general education standards and expectations

Hopeful new consistent curriculum will help

Need more texts at right level, esp. non-fiction guided readers

Math seems like a consistent issue at elementary levels.

SED

Support services for parents?

Dr. Referrals?, clothes for kids,

Increase awareness of free/reduced lunch

[28] Success

Increased Graduation Rate

College and Career Readiness

A P Exam increased

CTE

Improve A – G

Parent Engagement-

ALWAYS NEEDED!

VAPA

Needs

SWD- Next step caseloads

Increase culture and spirit of school with staff and spirit! Promote school spirit!

SED- Work on services like "AVID" provided

Next steps

Improve articulation w/Middle Schools Yes! SWD/SED

Yes I agree, more communication w/feeder schools!

SED- Next steps CTE pathway

SED- Next steps levels of monitoring

Next steps

SED - after school programs

keeping in mind transportation

Way to go Lenny!

Pykes!

[29] Success

Imagine Learning Program for EL

Newcomer Group for EL

Love this newcomer idea for ELs

ELAC

Access to Tech, Technology, Access to technology for translation,

Title 1 and LCAP Literacy Specialist Pullout Program, Literacy Program, We agree,

VAPA Every student succeeds, Yes, VAPA and PE, VAPA important for this population

R.T.I.

Unified teachers and staff, Child centered, School Climate, Parent Nights, "Check-ins"

Grade Level Interventions - ELA

SDAIE strategies during instruction

Glossaries for math, science, and social science

Tutoring

Small group-targeted instruction

Library Staff, Library books, reading materials, Reading Counts

Parent Involvement

Breakfast and 2nd Breakfast for overall academic performance

Colonial Village, Astro Camp

Never went, love the idea

Needs

Schoolwide Math common vocabulary. Integrated ELD in Math, ELAC focus on Math

Great.

New Math Practices, Instructional Strategies.

Great idea.

Pearson – digital quick checks

Big Brains – math facts

TQE, Parental involvements, Parent Programs, Growth mindset, School spirit

Tutoring - all levels. SES Math tutoring at all grade levels

Technology,

More help with SED and SWD students, individual planning for teachers and parents, more routine for progress reports.

We said this too! Individual planning idea.

[30] Success

Teacher Training, Math PLC days

Yes! Math PLC. Forgot to commend the district for this

Literacy Program Specialists

PE VAPA allow for teacher

Suspension Rate Indicator

Math- LA maintained

Lesson preps to support learners visual kinesthetic learning + communication development

P.E. + VAPA allows for this- Yes Agreed!

What are lesson preps?

Needs

Continued Literacy Support for EL Language Development
Personal support for small classroom groups
Completely Agree!
Academic Support for ALL EL & SWD
More Incentive Reading programs to increase reading fluency
Agree! More programs to encourage reading!
After school tutoring for EL and SWD!
Imagine Learning for ALL students At Risk
VAPA!
Two periods for lower level EL learners

[31] Success

PBIS – like strategies, Teamwork / collab, Coaching of students, Academic intervention, don't go straight to discipline referral
Yes!
Focus on questioning strategies
Yes! Critical thinking skills are so important, Definitely beneficial, Great Job! Literacy Specialists do this too!, Yes!
Build Math vocabulary and increase problem solving skills/critical thinking
PLC collaboration – engaging lessons
Love to collab with my classmates!
Math Coach – planning / coaching intervention
Looks like this is working, Seems like it is incredibly helpful

Needs

Targeted Pride course (at-risk . . . stay more than one day)
After school tutoring with accountability
Improve knowledge of how to use I.C. , Have kids sign up their own I.C. @ start of year
Parent Academy for School System
Get more formalized training for class aides, increase hours for class aides to be full time
Analyze African American subgroups to find out if they fall into other sub groups as well
Identify LCAP kids and put EL Specialist class for support
Love the extra support system!
Summer Camp / Summer School for struggling students
Summer Camp School seems like a good idea for struggling students who would be embarrassed to say they have to learn in the summer