

**Introduction:**

Temecula Unified School District serves approximately 28,000 students in twenty-nine schools on twenty-seven campuses: seventeen K-5 elementary schools, six 6-8 middle schools, and three 9-12 comprehensive high schools. In addition, a total of four secondary alternative education programs - Rancho Vista Continuation High School, Susan H Nelson High School, Temecula Advantage Virtual Academy, and Excelsior Academy - which are located at the Sparkman Alternative Education Center.

**OUR MISSION - HIGH QUALITY TEACHING AND LEARNING FOR ALL.  
OUR COLLECTIVE WHY - INSPIRING EXCELLENCE. IMPACTING THE FUTURE.**

**LEA:** Temecula Valley Unified

**Contact:** Timothy Ritter, Superintendent, tritter@tvusd.k12.ca.us, (951)676-2661

**LCAP Year:** 2016-17

***Local Control and Accountability plan and Annual Update Template***

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

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

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

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the*

*state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

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

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

### **State Priorities**

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

#### **A. Conditions of Learning:**

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

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

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

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

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

**B. Pupil Outcomes:**

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

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

**C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP

TVUSD involved many stakeholders in the development of the 2016-19 LCAP. These stakeholders were a part of one or more of the following groups:

- **Parent Advisory Committee (PAC)**
  - In addition to first-time parents, parents from 2014-15 were invited to participate on the LCAP Parent Advisory Committee for 2015-16. The committee includes parents from various district school sites and include those who are also involved with their school site's advisory committees.
- **Staff Advisory Committee (SAC)**
  - The Staff Advisory Committee is comprised staff members who represent their school site. Staff members then inform their school sites on the progress of the LCAP and bring site feedback to the committee meetings.
- **LCAP Advisory Committee**
  - The LCAP Advisory Committee includes stakeholders that are familiar with the needs of English learners, foster youth, and low-income students. The members include students, teachers, parents, site administrators, district administrators, board members, classified staff, and community members.
- **LCAP District English Learner Advisory Committee (DELAC)**
  - The LCAP DELAC committee involves parents and staff members who are elected members of the DELAC who come together to discuss the LCAP and give input on actions and services that target English Learners.
- **Student Input Meetings**
  - A representative sample of elementary, middle, and high school students who are English Learners, low-income students, foster youth, and students with disabilities were invited to site luncheons where they were asked for their input on the following:
    - Student Engagement
    - Parent Involvement
    - College/Career Readiness
    - Course Access
- **Temecula Valley Teachers Association (TVEA) members and Bargaining Team**
  - TVEA members are invited and encouraged to attend the LCAP Staff Advisory Committee and LCAP Advisory Committee meetings. TVEA President meets with district

- TVUSD has invited and involved all stakeholders to attend and provide input on the 2016-19 LCAP. The goal was to ensure that the final plan represented the priorities based on all stakeholder input.

**Input from the LCAP Advisory Committees, LCAP Parent/Staff/Student Survey, TVEA/CSEA Bargaining Groups, TVUSD Leadership, Site Administrators, and TVUSD Governing Board impacted the 2016-19 LCAP in the following ways:**

- **Goals for 2016-19**
  - Feedback from stakeholders indicated that the nine goals currently in the 2015-16 LCAP were excessive and hard to understand. The nine goals have been streamlined into two main goals for the 2016-19 LCAP.
- **Actions and Services for 2016-19**
  - Using the CAASPP data, current metrics data, and feedback from stakeholders several areas of need were identified by all stakeholder groups to address through the LCAP:
    - **Additional LCAP K-5 Intervention Literacy Specialists**
    - **Additional Math Specialists**
    - **Full Time District Translator**
    - **Increase PBIS**
    - **Increase Educational Assistants**
    - **Additional Funding/Budget for Growth in AVID and CTE**
    - **Additional Technology**
    - **English Learner After School Tutoring**
- **TVEA Bargaining Team**
  - TVEA contributed the following input for the 2016-19 LCAP:
    - LCAP K-5 Intervention Literacy Specialists, Physical Education Specialist and VAPA Teachers are highly valued.
    - More equipment for PE classes
    - Instruments for VAPA
    - Reduce elementary PE class size
    - Buy Back Day - LCAP/Technology
    - Smaller LCAP classes

- administration to provide input on the LCAP on behalf of its members.
- **California School Employees Association (CSEA) members and Bargaining Team**
    - CSEA members are invited and encouraged to attend LCAP Advisory Committee meetings. Members of the CSEA board meet with district administration to provide input on the LCAP on behalf of its members.
  - **TVUSD Leadership**
    - TVUSD Leadership consists of all elementary, middle and high school administrators as well as district office administrators.
  - **TVUSD Governing Board**
    - TVUSD presented LCAP information and updates to the Governing Board at the following board meetings:
      - 8/18/15, 10/20/15, 11/10/15, 2/2/16, 2/16/16, 3/1/16, 3/15/16
    - 1/12/16 - Governing Board member gave an informational report on the LCAP committee meetings that she has attended.
    - 4/14/16 - Governing Board Workshop - Reviewed stakeholder input on current actions/services which included ideas on new actions/services for the 2016-19 LCAP.
- Summer School remediation
  - Tutoring
  - Sheltered classes
  - Resources/Services to Schools with a Higher Unduplicated Pupil Count
  - PE Class Size
  - Increased Site Input
- **CSEA Bargaining Team**
    - CSEA contributed the following input for the 2016-19 LCAP:
      - Additional IMS support
      - Professional development for instructional assistants
      - Additional warehouse support
  - **TVUSD Governing Board**
    - After the Board Workshop on April 14, 2016 - TVUSD Governing Board contributed the following input for the 2016-19 LCAP:
      - Increase the number of K-5 LCAP Literacy Intervention Specialists
      - Increase the number of Math Specialists
      - Middle School Course Access (After school Physical Education)
      - Adding District Translators
  - **Student Luncheons**
    - Elementary School students continue to support the PE and VAPA programs provided by the LCAP to their sites. Other input were regarding specific school climate, programs, and activities were provided to the site administration.
    - Middle School students who were English Learners responded that they found benefit from the support from the ELA Specialist and Math Specialists. Students did indicate that they would like more information on college/career opportunities as they go into high school. Other input were regarding specific school climate, programs, and activities were provided to the site administration.
    - High School students from the unduplicated pupil count also responded positively to the actions provided at their sites from the LCAP. The students were enthusiastic

about the LCAP Counseling services, Students receiving support from the LCAP Math Specialist stated they benefitted from the small math class size. Students did indicate that they would like more information on college/career opportunities and more CTE classes to choose from. Student also wanted to see AVID increased at all school sites. Other input were regarding specific school climate, programs, and activities were provided to the site administration.

- **LCAP Survey Participation**
- Parent Survey
  - 839 Elementary School Parents
  - 469 Middle School Parents
  - 622 High School Parents
- Student Survey
  - 416 Elementary School Students
  - 912 Middle School Students
  - 1,160 High School Students
- Staff Survey
  - 487 Elementary School Staff
  - 178 Middle School Staff
  - 235 High School Staff

#### **LCAP Survey - Top three priorities**

- **Elementary School Parent**
  - 1 - Access to Materials
  - 2 - Teacher Professional Development
  - 3 (tie) - Physical Education
  - 3 (tie) - Teacher Recruitment
- **Elementary School Staff**
  - 1 - Access to Materials
  - 2 - Additional Literacy Support
  - 3 - Teacher Professional Development
- **Middle School Parent**
  - 1 - Additional Math Support
  - 2 - Access to Materials
  - 3 - Teacher Professional Development
- **Middle School Staff**
  - 1 - Access to Materials
  - 2 - Additional Math Support

- 3 - Teacher Professional Development
- **High School Parent**
  - 1 - Course Access/A-G Requirements
  - 2 - Access to Materials
  - 3 (tie) - Career Technical Education
  - 3 (tie) - SAT Prep
- **High School Staff**
  - 1 - Access to Materials
  - 2 - Course Access/A-G Requirements
  - 3 - Career Technical Education

**Communication with all stakeholder groups was essential in providing a wide spectrum of viewpoints from the TVUSD community. As evident below in the Annual Update, feedback from each stakeholder group was taken into consideration in the development of the 2016-19 LCAP.**

#### **Annual Update:**

**ElThe LCAP Advisory Committees, TVEA, CSEA, Student Luncheons, District Leadership, and the TVUSD Governing Board attended meetings or provided informational reports in order to refine goals, actions, and services from identified needs/priorities.**

Translators helped parents who did not speak English to be full participants. Child care was provided at each LCAP DELAC Committee meeting to further eliminate potential barriers of parents' attendance. The meetings were held as follows:

- **August 18, 2015 - Board Presentation**
  - Board Presentation by District Leadership on LCAP Family Engagement Specialist
    - Family Engagement Specialist is to provide support and a connection for parents/families with the community, district, and schools through resources, parent councils, and training.
- **September, October, November 2015**
  - Student Luncheons - Twenty meetings took place at the following school sites:

#### **Annual Update:**

- **Based on feedback from all stakeholders, the following changes are proposed for the 2016-19 LCAP:**
  - **Goal 1: TVUSD students will have increased access to multi-tiered systems of support.**
    - Goal 1 incorporates the following goals and actions/services from the 2015-18 LCAP:
      - Goal 5: Our schools will maintain standards of student behavior that keep the learning environment safe and free from distraction.
      - Goal 7: TVUSD families and community members will feel connected and informed.
      - Goal 9: TVUSD students will be educated in school facilities that are maintained.
- **Changes in Actions/Services including Alternate Funding Sources with Stakeholder Feedback:**
  - 7 Positive Behavioral Intervention and Support Instructional Assistants (Elementary - expand PBIS) **(Parent Survey, District Input, School Site Input, Staff Input)**



- AES, ARES, CHES, JES, LES, PES, PVES, RES, RHES, VHES, BVMS, DMS, GMS, MMS, TMS, VRMS, CHS, GOHS, RVHS, TVHS
    - Students gave input on the following: Student Engagement, Parent Involvement, College/Career Readiness, and Course Access.
- **September 30, 2015 - Parent Advisory Committee Meeting**
  - The Parent Advisory Committee was presented with information/data to evaluate the progress of the LCAP. The committee reviewed the LCFF funding formula, reviewed the 8 State Priorities, and the current actions/services in the 2015-16 LCAP.
- **October 8, 2015 - LCAP Advisory Committee Meeting**
  - The LCAP Advisory Committee was presented with information/data to evaluate the progress of the LCAP. The committee reviewed the LCFF funding formula, reviewed the 8 State Priorities, and the current actions/services in the 2015-16 LCAP.
- **October 13, 2015 - LCAP District English Learner Committee Meeting**
  - The LCAP DELAC was presented with information/data to evaluate the progress of the LCAP. The committee reviewed the LCFF funding formula, reviewed the 8 State Priorities, and the current actions/services in the 2015-16 LCAP.
- **October 20, 2015 - Board Presentation**
  - Board Presentation by District Leadership on the LCAP English Language Arts Specialists (6-8 grades)
    - The position of LCAP English Language Arts Specialists under the guidance of Educational Support Services and the general supervision of an assigned Principal, provides an instructional program to assist eligible students in attaining proficiency in the New State Standards and English Language Development Standards.
- **October 26, 2015 - LCAP Staff Advisory Committee Meeting**
  - The LCAP Staff Advisory Committee was presented with information/data to evaluate the progress of the LCAP. The committee reviewed the LCFF funding formula, reviewed the 8 State Priorities, and the current actions/services in the 2015-16 LCAP.
- Foster Youth Liaison (K-8) – **(Rancho Damacitas, District Input)**
- 3 Classified Attendance Intervention Specialists (High School) – **General Fund/Supplemental (School Site Input, District Input, LCAP Counselors, Intervention Specialists)**
- Additional Warehouse Support (District-wide) **(CSEA)**
- Restructure the Family Engagement Specialist Position **(District Input)**
- 1 Full Time District Translator (SPED - District-wide) - IEPs for Dually Tagged Students – **(DELAC/ELAC, LCAP Counselors, School Site Input, TVUSD Governing Board)**
- 1 Full Time District Translator (CEC - District-wide) - Welcome Center Support – **(DELAC/ELAC, LCAP Counselors, School Site Input, TVUSD Governing Board)**
- Instructional Assistant Training (SPED - District-wide) – **Educator Effectiveness Grant (CSEA)**
- PBIS Professional Development (District-wide) – **Educator Effectiveness Grant**
- PBIS Counselor (Middle School) – **General Fund**
- Parent Workshops (District-wide) - **Military Grant/Title III**
- Classified Professional Development (District-wide) – **Military Grant/Educator Effectiveness Grant**
- Professional Development for Counselors by Foster Youth Agency (District-wide) - **No Cost (Governing Board Input)**
- **Goal 2: TVUSD will refine instructional practices to**

- **November 3, 2015 - LCAP Survey Subcommittee Meeting**
  - Parents and Staff members collaborated on the construction of 2015-16 LCAP Survey that will be available to parents, staff, and students in January 2016.
- **November 10, 2015 - Board Presentation**
  - Board Presentation by District Personnel on the LCAP K-5 Literacy Intervention Specialists
    - The position of the LCAP K-5 Literacy Specialist under the guidance of Educational Support Services and the general supervision of assigned Principals, provides an instructional program to assist eligible students in attaining proficiency in New Standard Standards related to reading and writing.
- **November 12, 2015 - Educational Support Services Team LCAP Collaboration Meeting**
- **December 14, 2015 - LCAP Survey Subcommittee Meeting**
  - Subcommittee reviewed draft survey and gave recommendations for final district parent, student, staff LCAP survey.
- **January 12, 2016 - Board Member Presentation**
  - Governing Board member gave an informational report on the LCAP committee meetings that she has attended.
- **January 14, 2016 - LCAP Parent, Student, and Staff Survey Release**
  - Stakeholder input on assessing current LCAP actions/services and a needs assessment for actions/services for 2016-17 school year.
- **January 21, 2016 - LCFF District Budget Calculation Meeting**
  - Director of Fiscal provided LCFF projection update for 2016-17 school year to District Leadership.
- **January 29, 2016 - Educational Support Services Team LCAP Collaboration Meeting**
- **February 2, 2016 - Board Presentation**
  - Board Presentation on LCAP Supplemental Support Specialists by District Leadership
    - The position of LCAP Supplemental Support Specialist under the guidance of Educational Support Services, Special Education, and the general supervision of assigned Principals, provides an instructor support program to assist special education teachers in ensuring students have

#### increase student achievement.

- Goal 2 incorporates the following goals and actions/services from the 2015-18 LCAP:
  - Goal 1: TVUSD students will receive increased quality and/or quantity of instruction. (Special Education, Mathematics, English Learners, At-Risk)
  - Goal 2: TVUSD students will receive increased opportunities to have enrollment in a broad area of study, electives, and CTE classes.
  - Goal 3: TVUSD will develop and implement CCSS and NGSS Unit Plan Organizers, including English Language Development standards.
  - Goal 4: TVUSD students will be provided opportunities to connect to school and to have co-curricular opportunities.
  - Goal 6: Our students will be provided relevant opportunities that connect them to their school as well as significant adults to allow them to pursue their academic, career, and personal interests.
  - Goal 8: Our students will be educated with teachers that are appropriately assigned, fully credentialed in the subject area and for the pupils they are teaching.
- **Changes in Actions/Services including Funding Source Changes with Stakeholder Feedback:**
  - Increase K-5 Intervention Literacy Specialist by 4 (Elementary) – **(Advisory Councils, Staff Survey, School Site Council, District Input, School Site Input, TVEA, TVUSD Governing Board)**
  - Eliminate VAPA Administrator Position **(District Input) - was not funded in the 2015-16 school year.**
  - Increase Math Specialists by 3 (Middle School) – **(Advisory Councils, School Site Council, Parent Survey, Staff Survey, School Site Input, District Input, TVUSD Governing Board)**

- increased quality and/or quantity of instruction in special education.
- **February 8, 2016 - LCAP Advisory Committee Meeting**
    - The LCAP Advisory Committee was presented with CAASPP data, LCAP survey data, metrics, and School Site Council input to help identify current achievement gaps and areas of need for the 2016-17 school year.
  - **February 9, 2016 - LCAP District English Language Advisory Committee Meeting**
    - The LCAP District English Language Advisory Committee was presented with CAASPP data, LCAP survey data, metrics data and School Site Council input to help identify current achievement gaps and areas of need for the 2016-17 school year.
  - **February 16, 2016 - Board Presentation**
    - Board Presentation on LCAP Math Specialists and LCAP Student Assistance Program Facilitators
      - The LCAP Secondary Mathematics Specialists will work together under the supervision of the Director of Curriculum, Instruction, and Assessment within the Educational Support Services Department. The specialists will support our secondary mathematics instructors as they implement a curriculum that effectively impacts student success along the demanding math pathways.
      - Under the supervision of the Director of Child Welfare & Attendance, the Student Assistance Program Facilitator works with school sites to assist in providing a systematic approach to help identify, discipline, refer, pre-assess, educate and support students who exhibit any level of behavior that interfere with their learning.
  - **February 17, 2016 - Superintendent's Council Meeting**
  - **February 17, 2016 - Parent Advisory Committee Meeting**
    - The Parent Advisory Committee was presented with CAASPP data, LCAP survey data, metrics data and School Site Council input to help identify current achievement gaps and areas of need for the 2016-17 school year.
  - **February 17, 2016 - Middle School Principals' Meeting**
    - Director of Curriculum, Instruction and Assessment presented information on the LCAP Math Specialists.
  - **February 18, 2016 - LCAP Staff Advisory Committee Meeting**
- Increase Educational Assistants by 4 (Middle School) – **(Advisory Councils, ELAC/DELAC, School Site Input)**
  - Supplemental English Learner Materials (iPads/Books on Tape) – **Title III (School Site Council Input, DELAC/ELAC)**
  - English Learner After School Tutoring – **(Advisory Councils, School Site Council, School Site Input, DELAC/ELAC)**
  - English Language Development (ELD)/At Risk Task Force - **(Reduced by \$10,000)**
  - CTE Teacher on Special Assignment (High School) – **CTE Grant (District Input)**
  - Extended/Adjusted Day .2 FTE Increase to After School CTE Courses (High School) – **CTE Grant (District Input, LCAP Counselors)**
  - Funding to Update Library Books and Materials (District-wide) – **(District Input, Parent Survey Feedback)**
  - GATE Funding (District-wide) – **(GATE Committee, Parent Survey Feedback, School Site Council, School Site Input)**
  - Advancement Via Individual Determination (AVID) tutors, training, and certification **(High School - increased by \$70,000)**
  - PSAT for all 10th Graders/Workshops/College Field Trips (High School - **increased by \$23,500**)
  - Develop and Establish School Site LCAP Advisory Committees (District-wide) - **No Cost (TVEA, Staff Advisory Input)**
  - Develop and Refine Local Academic Data Measures and Metrics (District-wide) - **No Cost (District Input)**

- The LCAP Staff Advisory Committee was presented with CAASPP data, LCAP survey data, and School Site Council input to help identify current achievement gaps and areas of need for the 2016-17 school year.
- **March 1, 2016 - Board Presentation**
  - Board Presentation on LCAP Counseling Specialist by District Leadership
    - Under the guidance of Educational Support Services and the general supervision of the Principal, the High School Counseling Specialist serves as the center of the guidance effort of the school and is the person through whom all pertinent information regarding the at-risk students and English Learners is channeled.
- **March 2, 2016 - TVEA Bargaining Unit Meeting with District Leadership**
  - TVEA President provided District Leadership with the results of the TVEA LCAP Survey. LCAP input with a list of TVEA priorities was provided.
- **March 15, 2016 - CSEA Bargaining Unit Meeting with District Leadership**
  - CSEA Board Members provided a list of CSEA priorities for the LCAP.
- **March 24 and 25, 2016 - Educational Support Services Strategic Planning Meeting**
  - District Educational Support Services Leadership reviewed current actions/services and prioritized need for the 2016-17 school year.
- **April 4, 2016 - Superintendent's Council Meeting**
- **April 12, 2016 - LCAP District English Learner Advisory Committee Meeting**
  - The LCAP District English Learner Advisory Committee provided LCAP input on current actions/services and discussed new actions/services considerations for the 2016-17 school year. The committee prioritized actions/services to maintain, reconsider, and new considerations.
- **April 14, 2016 - LCAP Staff Advisory Committee Meeting**
  - The LCAP Staff Advisory Committee provided LCAP input on current actions/services and discussed new actions/services considerations for the 2016-17 school year. The committee prioritized actions/services to maintain, reconsider, and new considerations.
- **Responding to Increased Technology Input**
  - Increased Access to Technology (**Stakeholder request being addressed through: Measure Y Funding and TVUSD Technology Plan**)
- **In addition to the changes reported above for the goals, the LCAP will apply the following to ensure improved implementation of the 2016-19 actions and services:**
  - Assign a Principal on Special Assignment to monitor the actions and services of the LCAP and to collect the necessary data for the LCAP Expected Annual Measureable Outcomes.

- **April 14, 2016 - Governing Board Workshop**
  - Reviewed stakeholder input on current actions/services which included ideas on new actions/services for the 2016-17 LCAP. Gave input on Governing Board LCAP priorities.
- **April 27, 2016 - Parent Advisory Committee**
  - The Parent Advisory Committee provided LCAP input on current actions/services and discussed new actions/services considerations for the 2016-17 school year. The committee prioritized actions/services to maintain, reconsider, and new considerations.
- **April 28, 2016 - LCAP Advisory Committee**
  - The LCAP Advisory Committee provided LCAP input on current actions/services and discussed new actions/services considerations for the 2016-17 school year. The committee prioritized actions/services to maintain, reconsider, and new considerations.
- **May 3, 2016 - Board Presentation**
  - LCAP Advisory Stakeholder Input presented by District Leadership
- **May 4, 2016 - TVEA Bargaining Unit Meeting**
  - TVEA shared the following priorities with District Leadership:
    - Increase school site input and involvement in determining LCAP needs and how to utilize LCAP personnel
    - Allocation of LCAP personnel and services correlated to the Unduplicated Pupil Count and %
    - More Support for Existing Elementary Physical Education Specialists
- **May 10, 2016 - LCAP District English Learner Advisory Committee**
  - Presented proposed changes to the 2016-19 LCAP
- **May 17, 2016 - LCAP Staff Advisory Committee**
  - Presented proposed changes to the 2016-19 LCAP
- **May 25, 2016 - Parent Advisory Committee Meeting**
  - Presented proposed changes to the 2016-19 LCAP
- **May 25, 2016 - TVEA Bargaining Unit Meeting with District Leadership**
  - Presented proposed changes to the 2016-19 LCAP
- **May 26, 2016 - LCAP Advisory Committee Meeting**
  - Presented proposed changes to the 2016-19 LCAP

- **June 14, 2016 - LCAP Public Hearing**

**All stakeholders have had the opportunity to:**

- **Review 2015-16 LCAP goals, actions, and services**
- **Be made aware of progress towards 2015-16 goals, actions, services**
- **Be involved in data and metrics discussions**
- **Evaluate 2015-16 goals and revise goals for 2016-19**
- **Analyze 2015-16 actions and services and give feedback and input on proposed 2016-19 actions and services**

**As a result of input from the LCAP Advisory Committees, LCAP Parent/Staff/Student Survey, TVEA/CSEA Bargaining Groups, TVUSD Leadership, Site Administrators, and TVUSD Governing Board members have created updated LCAP goals with related actions and services for the 2016-19 school years.**

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

### **Instructions:**

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

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

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

annual update to include a review of progress towards the goals and describe any changes to the goals.

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

#### **Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level



- plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
  - 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
  - 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
  - 9) What information was considered/reviewed for individual schoolsites?
  - 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
  - 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
  - 12) How do these actions/services link to identified goals and expected measurable outcomes?
  - 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<b>GOAL:</b>	Goal 1: TVUSD students will have increased access to multi-tiered systems of support.	Related State and/or Local Priorities: X 1 _2 X 3 X 4 X 5 X 6 _7 _8 Local: N/A						
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• Stakeholder input and survey results indicated a need to increase Positive Behavior Intervention Support to provide behavioral interventions to K-8 students. Expand PBIS to all elementary schools.</li> <li>• Increase support and resources for our Foster Youth. Need for a Foster Youth Liaison for our K-8 Foster Youth Students.</li> <li>• Stakeholder input and parent results indicate a need to continue to engage and inform families and community members so they feel connected to their schools and the district.</li> <li>• Continue to maintain exemplary school facilities. Student and staff input indicated a need to continue to improve cleanliness at the school sites.</li> <li>• Increase high school attendance rate and graduation rate for our significant subgroup students.</li> <li>• Additional Special Education administrative support at the high school level to refine instructional practices, support instruction, and ensure the most appropriate placement options for students to increase academic achievement, A-G completion, and graduation rate for our students with disabilities.</li> <li>• Request to increase access to translation services to English Learner parents and those English Learner parents whose students are dually tagged. (SPED)</li> <li>• Targeted Professional Development for our Classified and Instructional Assistant (SPED) staff.</li> </ul>							
<b>Goal Applies to:</b>	<table border="1" style="width: 100%;"> <tr> <td style="background-color: #cccccc;"><b>Schools:</b></td> <td>District-wide</td> </tr> <tr> <td style="background-color: #cccccc;"><b>Grades:</b></td> <td>All</td> </tr> <tr> <td style="background-color: #cccccc;"><b>Applicable Pupil Subgroups:</b></td> <td>All</td> </tr> </table>		<b>Schools:</b>	District-wide	<b>Grades:</b>	All	<b>Applicable Pupil Subgroups:</b>	All
<b>Schools:</b>	District-wide							
<b>Grades:</b>	All							
<b>Applicable Pupil Subgroups:</b>	All							

LCAP Year 1

**Expected Annual Measurable Outcomes:**

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>1. Maintain 3 (PBIS) Student Assistance Program Facilitators</b></p> <p>*Planning and providing training to administration, PBIS instructional assistants, and teachers</p> <p>*Providing individual and group council to students</p> <p>*Providing classroom and parent consult</p> <p><b>EAMO: A, B, C, D, E, F, O, P</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$254,378 - Supplemental</p>

<p><b>2. Maintain Mentoring Program for Foster Youth Students</b></p> <p>*PBIS Tier II Student Assistant Program Facilitators will provide or facilitate program for Foster Youth</p> <p><b>EAMO: A, B, C, F, O, P</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$0 - Embedded in PBIS Tier II Student Assistants Program Facilitators' Day</b></p>
<p><b>3. Continue Tier II PBIS Professional Development</b></p> <p><b>EAMO: A, B, C, D, E, F, O</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$20,000 - Educator Effectiveness Grant</b></p>
<p><b>4. Hire 7 Positive Behavioral Intervention and Support Instructional Assistants</b></p> <p><b>EAMO: A, B, C, D, E, F, P</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$245,000 - Supplemental</b></p>
<p><b>5. Maintain PBIS Middle School Counselor</b></p> <p><b>EAMO: A, D, E, F, O, P</b></p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$100,130 - Medi-Cal Billings Option</b></p>

<p><b>6. Maintain Library Homework Center Assistant</b></p> <p>*Offers instruction, assists students, and supervises student tutors</p> <p><b>EAMO: G</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$16,228 -</p> <p><b>Supplemental</b></p>
<p><b>7. Hire 3 Classified High School Attendance Intervention Specialists</b></p> <p><b>EAMO: F, G, H, I, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$93,000 -</p> <p><b>Unrestricted Salaries and Benefits</b></p> <p>\$93,000 -</p> <p><b>Supplemental</b></p>
<p><b>8. Maintain Providing Foster Youth Resources</b></p> <ul style="list-style-type: none"> <li>• Providing students with a Transitional Record Storing Device (Facilitated by LCAP Counselors)</li> <li>• Foster Youth Handbooks</li> <li>• School Supplies</li> </ul> <p><b>EAMO: A, F, H, I</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$2,000 -</p> <p><b>Supplemental</b></p>

<p><b>9. Supplemental Programs Coordination/Support</b></p> <p>*Plan, develop, monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, LCAP metrics</p> <p>*Oversight of specialists and budget, ensure compliance expenditures/procedures, inventory and accountability</p> <p>*Prepare and facilitate LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.</p> <p>*Coordinate Parent Workshops</p> <p>*PTA Collaboration</p> <p>*LCAP Site Support</p> <p>*Parent Communication</p> <p>*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</p> <p>*Serve bilingual parents and students</p> <p>*Coordinate district wide assessments</p> <p><b>EAMO: A, B, C, D, E, F, G, I, J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$492,245 - <b>Supplemental</b></p>
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<p><b>10. Additional Warehouse Support</b></p> <p>*Support warehouse personnel to expedite LCAP supplemental curriculum, supplies and materials as needed</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$19,500 - <b>Supplemental</b></p>
<p><b>11. Hire 2 Full Time Classified District Translators</b></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><b>EAMO: J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$120,000 - <b>Supplemental</b></p>
<p><b>12. Maintain Alternative Education Social Worker</b></p> <p><b>EAMO: F, G, H, I, O, P</b></p>	<p>Alternative Education</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$84,378 - <b>Medi-Cal Billings Option</b></p>
<p><b>13. Continue to Offer Parent Workshops</b></p> <p>*Provide workshops for parents based on needs of community</p> <p><b>EAMO: J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Military )</p>	<p>\$ 20,000 - <b>Military Grant</b></p> <p>\$5,000 - <b>Title III</b></p>

<p><b>14. Classified Professional Development</b></p> <p>*Parent Communication</p> <p>*Customer Service</p> <p><b>EAMO: J, K</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$10,000 - <b>Military Grant</b></p>
<p><b>15. Instructional Assistant Training (SPED)</b></p> <p>*Pro-Act and SEAL (Social/Emotional Academic Learning) training</p> <p><b>EAMO: A, F, H, I, O, P</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$10,000 - <b>Educator Effectiveness Grant</b></p>
<p><b>16. Regularly Inspect and Maintain Facilities</b></p> <p>*Explore developing cleaning standards at High School, Middle School, Elementary Site Levels</p> <p><b>EAMO: M, N</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$0 - <b>Inspection Done During Yearly Facilities Inspection for FIT Report</b></p>
<p><b>17. Professional Development for Counselors</b></p> <p>*Professional development for counselors provided by foster youth agency</p> <p><b>EAMO: A, F, H, O, P</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$0 - <b>Provided by Foster Youth Agency</b></p>



<p><b>18. Hire 1 K-8 Foster Youth Liaison</b></p> <p><b>EAMO: A, B, D, F, G, O, P</b></p>	<p>Elementary and Middle School</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$100,000 - <b>Supplemental</b></p>
<p><b>LCAP Year 2</b></p>			

**Expected Annual Measurable Outcomes:**

- A. Maintain TVUSD less than 1% Middle School Dropout Rate\***
- B. California Healthy Kids Survey - School Connectedness for Elementary Students will increase 2%**
- C. California Healthy Kids Survey – School Environment for Elementary Students (Total School Support) will increase 2%**
- D. California Healthy Kids Survey – School Connectedness for Middle School Students will increase 2%**
- E. California Healthy Kids Survey – School Environment for Middle School Students (Total School Support) will increase 2%**
- F. Maintain Overall Foster Youth Attendance Rate of over 90%**
- G. CAASPP (Met or Exceeded Standards) Overall District ELA and Math Results will have an overall increase of 2%\***
- H. Maintain TVUSD less than 3% overall Dropout Rate\***
- I. Maintain and Increase Overall Graduation Rate by 1% and Increase Significant Subgroup Graduation Rates by 2%\***
- J. Parent Participation in LCAP Survey will increase 3%\***
- K. Increase Family Engagement Action Team Survey Participation by 2%\***
- L. Increase Parent Attendance at District Sponsored Workshops Baseline by 2%\***
- M. Maintain our Exemplary School Facilities Rating on the Facility Inspection Tool Report SARC\***
- N. Implement 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**
  - TVUSD Chronic Absenteeism Rate - decrease 1%
  - Unduplicated Pupil Rate - decrease 1%
  - English Learner Rate - decrease 1%
  - Students with Disabilities - decrease by 3%

**\*State Priority Metrics**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>1. Maintain 3 (PBIS) Student Assistance Program Facilitators</b></p> <p>*Planning and providing training to administration, PBIS instructional assistants, and teachers</p> <p>*Providing individual and group council to students</p> <p>*Providing classroom and parent consult</p> <p><b>EAMO: A, B, C, D, E, F, O, P</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$258,193 - <b>Supplemental</b></p>
<p><b>2. Maintain Mentoring Program for Foster Youth Students</b></p> <p>*PBIS Tier II Student Assistant Program Facilitators will provide or facilitate program for Foster Youth</p> <p><b>EAMO: A, B, C, F, O, P</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$0 - <b>Embedded in PBIS Tier II Student Assistants Program Facilitators' Day</b></p>
<p><b>3. Continue Tier II PBIS Professional Development</b></p> <p><b>EAMO: A, B, C, D, E, F, O</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$20,000 - <b>Educator Effectiveness Grant</b></p>

<p><b>4. Maintain 7 Positive Behavioral Intervention and Support Instructional Assistants</b></p> <p><b>EAMO: A, B, C, D, E, F, P</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$248,675 - <b>Supplemental</b></p>
<p><b>5. Maintain PBIS Middle School Counselor</b></p> <p><b>EAMO: A, D, E, F, O, P</b></p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$101,631 - <b>Medi-Cal Billings Option</b></p>
<p><b>6. Maintain Library Homework Center Assistant</b></p> <p>*Offers instruction, assists students, and supervises student tutors</p> <p><b>EAMO: G</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$16,471 - <b>Supplemental</b></p>
<p><b>7. Maintain 3 Classified High School Attendance Intervention Specialists</b></p> <p><b>EAMO: F, G, H, I, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$94,395 - <b>Unrestricted Salaries and Benefits</b></p> <p>\$94,395 - <b>Supplemental</b></p>

<p><b>9. Maintain Providing Foster Youth Resources</b></p> <p><b>EAMO: A, F, H, I</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$2,000 -</p> <p><b>Supplemental</b></p>
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<p><b>9. Supplemental Programs Coordination/Support</b></p> <p>*Plan, develop, monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, LCAP metrics</p> <p>*Oversight of specialists and budget, ensure compliance expenditures/procedures, inventory and accountability</p> <p>*Prepare and facilitate LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.</p> <p>*Coordinate Parent Workshops</p> <p>*PTA Collaboration</p> <p>*LCAP Site Support</p> <p>*Parent Communication</p> <p>*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</p> <p>*Serve bilingual parents and students</p> <p>*Coordinate district wide assessments</p> <p><b>EAMO: A, B, C, D, E, F, G, H, I, J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$499,628 -</p> <p><b>Supplemental</b></p>
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<p><b>10. Additional Warehouse Support</b></p> <p>*Support warehouse personnel to expedite LCAP supplemental curriculum, supplies and materials as needed</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$19,500 - <b>Supplemental</b></p>
<p><b>11. Maintain 2 Full Time Classified District Translators</b></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><b>EAMO: J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$121,800 - <b>Supplemental</b></p>
<p><b>12. Maintain Alternative Education Social Worker</b></p> <p><b>EAMO: F, G, H, I, O, P</b></p>	<p>Alternative Education</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$85,643 - <b>Medi-Cal Billings Option</b></p>
<p><b>13. Continue to Offer Parent Workshops</b></p> <p>*Provide workshops for parents based on needs of community</p> <p><b>EAMO: J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (Military )</p>	<p>\$ 20,000 - <b>Military Grant</b></p> <p>\$5,000 - <b>Title III</b></p>

<p><b>14. Classified Professional Development</b></p> <p>*Parent Communication</p> <p>*Customer Service</p> <p><b>EAMO: J, K</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$10,000 - <b>Military Grant</b></p>
<p><b>15. Instructional Assistant Training (SPED)</b></p> <p>*Pro-Act and SEAL (Social/Emotional Academic Learning) training</p> <p><b>EAMO: A, F, H, I, O, P</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$10,000 - <b>Educator Effectiveness Grant</b></p>
<p><b>16. Regularly Inspect and Maintain Facilities</b></p> <p><b>EAMO: M, N</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$0 - <b>Inspection Done During Yearly Facilities Inspection for FIT Report</b></p>
<p><b>17. Maintain K-8 Foster Youth Liaison</b></p> <p><b>EAMO: A, B, D, F, G, O, P</b></p>	<p>Elementary and Middle School</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$101,500 - <b>Supplemental</b></p>
<p><b>LCAP Year 3</b></p>			



<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. Maintain TVUSD less than 1% Middle School Dropout Rate*</b></p> <p><b>B. California Healthy Kids Survey - School Connectedness for Elementary Students will increase 2%</b></p> <p><b>C. California Healthy Kids Survey – School Environment for Elementary Students (Total School Support) will increase 2%</b></p> <p><b>D. California Healthy Kids Survey – School Connectedness for Middle School Students will increase 2%</b></p> <p><b>E. California Healthy Kids Survey – School Environment for Middle School Students (Total School Support) will increase 2%</b></p> <p><b>F. Maintain Overall Foster Youth Attendance Rate of over 90%</b></p> <p><b>G. CAASPP (Met or Exceeded Standards) Overall District ELA and Math Results will have an overall increase of 2%*</b></p> <p><b>H. Maintain TVUSD less than 3% overall Dropout Rate*</b></p> <p><b>I. Maintain Overall Graduation Rate by 1% and Increase Significant Subgroup Graduation Rates by 2%(Maintain if subgroup Graduation Rate is over 90%)*</b></p> <p><b>J. Maintain or Increase Parent Participation in LCAP Survey</b></p> <p><b>K. Increase Family Engagement Action Team Survey Participation by 2%*</b></p> <p><b>L. Increase Parent Attendance at District Sponsored Workshops by 2%*</b></p> <p><b>M. Maintain our Exemplary School Facilities Rating on the Facility Inspection Tool Report SARC*</b></p> <p><b>N. Maintain our Below 2% Suspension and Expulsion Rates</b></p> <p><b>O. Maintain the 10% or Below Chronic Absenteeism Rate</b></p> <ul style="list-style-type: none"> <li>• TVUSD Chronic Absenteeism Rate</li> <li>• Unduplicated Pupil Rate</li> <li>• English Learner Rate</li> <li>• Students with Disabilities</li> </ul> <p><b>*State Priority Metrics</b></p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

<p><b>1. Maintain 3 (PBIS) Student Assistance Program Facilitators</b></p> <p>*Planning and providing training to administration, PBIS instructional assistants, and teachers</p> <p>*Providing individual and group council to students</p> <p>*Providing classroom and parent consult</p> <p><b>EAMO: A, B, C, D, E, F, N, O</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$262,065 - <b>Supplemental</b></p>
<p><b>2. Maintain Mentoring Program for Foster Youth Students</b></p> <p>*PBIS Tier II Student Assistant Program Facilitators will provide or facilitate program for Foster Youth</p> <p><b>EAMO: A, B, C, F, N, O</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$0 - <b>Embedded in PBIS Tier II Student Assistants Program Facilitators' Day</b></p>
<p><b>3. Continue Tier II PBIS Professional Development</b></p> <p><b>EAMO: A, B, C, D, E, F, N</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$20,000 - <b>Educator Effectiveness Grant</b></p>

<p><b>4. Maintain 7 Positive Behavioral Intervention and Support Instructional Assistants</b></p> <p><b>EAMO: A, B, C, D, E, F, O</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$252,405- <b>Supplemental</b></p>
<p><b>5. Maintain PBIS Middle School Counselor</b></p> <p><b>EAMO: A, D, E, F, N, O</b></p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$103,155 - <b>Medi-Cal Billings Option</b></p>
<p><b>6. Maintain Library Homework Center Assistant</b></p> <p>*Offers instruction, assists students, and supervises student tutors</p> <p><b>EAMO: G</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$16,718 - <b>Supplemental</b></p>
<p><b>7. Maintain 3 Classified High School Attendance Intervention Specialists</b></p> <p><b>EAMO: F, G, H, I, N, O</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$95,810 - <b>Unrestricted Salaries and Benefits</b></p> <p>\$95,810 - <b>Supplemental</b></p>

<p><b>8. Maintain Providing Foster Youth Resources</b></p> <p><b>EAMO: A, F, H, I</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$2,000 -</p> <p><b>Supplemental</b></p>
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<p><b>9. Supplemental Programs Coordination/Support</b></p> <p>*Plan, develop, monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, LCAP metrics</p> <p>*Oversight of specialists and budget, ensure compliance expenditures/procedures, inventory and accountability</p> <p>*Prepare and facilitate LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.</p> <p>*Coordinate Parent Workshops</p> <p>*PTA Collaboration</p> <p>*LCAP Site Support</p> <p>*Parent Communication</p> <p>*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</p> <p>*Serve bilingual parents and students</p> <p>*Coordinate district wide assessments</p> <p><b>EAMO: A, B, C, D, E, F, G, H, I, J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$507,122 - <b>Supplemental</b></p>
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<p><b>10. Additional Warehouse Support</b></p> <p>*Support warehouse personnel to expedite LCAP supplemental curriculum, supplies and materials as needed</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$19,500 - <b>Supplemental</b></p>
<p><b>11. Maintain 2 Full Time Classified District Translators</b></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><b>EAMO: J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$158,700 - <b>Supplemental</b></p>
<p><b>12. Maintain Alternative Education Social Worker</b></p> <p><b>EAMO: F, G, H, I, N, O</b></p>	<p>Alternative Education</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$86,927 - <b>Medi-Cal Billings Option</b></p>
<p><b>13. Continue to Offer Parent Workshops</b></p> <p>*Provide workshops for parents based on needs of community</p> <p><b>EAMO: J, K, L</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (Military )</p>	<p>\$ 20,000 - <b>Military Grant</b></p> <p>\$5,000 - <b>Title III</b></p>

<p><b>14. Classified Professional Development</b></p> <p>*Parent Communication</p> <p>*Customer Service</p> <p><b>EAMO: J, K</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$10,000 - <b>Military Grant</b></p>
<p><b>15. Instructional Assistant Training (SPED)</b></p> <p>*Pro-Act and SEAL (Social/Emotional Academic Learning) training</p> <p><b>EAMO: A, F, H, I, N, O</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$10,000 - <b>Educator Effectiveness Grant</b></p>
<p><b>16. Regularly Inspect and Maintain Facilities</b></p> <p><b>EAMO: M</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$0 - <b>Inspection Done During Yearly Facilities Inspection for FIT Report</b></p>
<p><b>17. Maintain K-8 Foster Youth Liaison</b></p> <p><b>EAMO: A, B, D, F, G, N, O</b></p>	<p>Elementary and Middle School</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$103,022 - <b>Supplemental</b></p>

<b>GOAL:</b>	Goal 2: TVUSD will refine instructional practices to increase student achievement.		Related State and/or Local Priorities: X 1 X 2 _3 X 4 X 5 X 6 X 7 X 8 Local: N/A
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• Stakeholder input and survey results indicated a need to expand support in the following areas to increase academic achievement and the closing of the achievement gap for our significant subgroup students:               <ul style="list-style-type: none"> <li>◦ K-5 Intervention Literacy Specialists at the elementary level</li> <li>◦ Supplemental Support Specialist (SPED) at the middle school level</li> <li>◦ Math Specialist - one at each middle school</li> <li>◦ Educational Assistants to support English Learners at the middle school level</li> <li>◦ Increased funding for our high school AVID programs</li> <li>◦ Increased funding for 10th grade PSAT/College Field Trips/SAT Workshops</li> </ul> </li> <li>• Parent and Student input indicated an increased need for access to Career Technical Education classes/opportunities.</li> <li>• Establish GATE funding to help support differentiation within the classroom.</li> <li>• Updated library books and materials are needed to increase students access to the curriculum.</li> <li>• Continue to develop and refine local data measures and metrics to drive instructional decisions and practices for our significant subgroups.</li> </ul>		
<b>Goal Applies to:</b>	<b>Schools:</b>	District-wide	
	<b>Grades:</b>	All	
	<b>Applicable Pupil Subgroups:</b>	All	
<b>LCAP Year 1</b>			
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. CAASPP (Met or Exceeded Standards) ELA Results for Elementary and Middle School Special Education Students will have an overall increase of 2% per grade level*</b></p> <ul style="list-style-type: none"> <li>• 2014-15           <ul style="list-style-type: none"> <li>◦ 3rd grade baseline - 21%</li> <li>◦ 4th grade baseline - 24%</li> <li>◦ 5th grade baseline - 23%</li> <li>◦ 6th grade baseline - 16%</li> <li>◦ 7th grade baseline - 11%</li> <li>◦ 8th grade baseline - 19%</li> </ul> </li> </ul> <p><b>B. EAP Math College Ready Rate will increase by 2%*</b></p> <ul style="list-style-type: none"> <li>• 2015 - 11%</li> </ul>		



**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%

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

- 2015 - 62%

**F. English Learner Reclassification Rate will increase by 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 Learners - 7%

**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%
  - Socioeconomically Disadvantaged - 87.9%

**O. Maintain TVUSD less than 3% overall Dropout Rate\***

- 2014-15 - 2.8%

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

- 2014-15
  - English Learners - 6.2%
  - Special Education - 4.7%
  - Socioeconomically Disadvantaged - 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 Materials\*****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% of TVUSD Students Completed a Pathway in 2014-15
- 2016-17 - Culinary Arts Pathway will be established

**\*State Required Metrics**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>1. Maintain 10 K-5 Intervention Literacy Specialists and Hire 4 Additional K-5 Intervention Literacy Specialists</b></p> <p><b>EAMO: G, H, V</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$1,571,052 - <b>Supplemental</b></p>
<p><b>2. Maintain 8 Physical Education Specialists</b></p> <p><b>EAMO: H, T</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$687,310 - <b>Supplemental</b></p>
<p><b>3. Maintain 8 Visual and Performing Arts Teachers</b></p> <p><b>EAMO: H, U</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$827,123 - <b>Supplemental</b></p>

<p><b>4. Maintain 4 Visual and Performing Arts Assistants</b></p> <p>EAMO: H, U</p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$82,093 - Supplemental</p>
<p><b>5. Maintain 8 English Language Arts (ELA) Specialists</b></p> <p>EAMO: E, F, H, V</p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$976,382 - Supplemental</p>
<p><b>6. Maintain 4 Supplemental Support Specialists (SPED)</b></p> <p>EAMO: A, H, V</p>	<p>Elementary/Middle School</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$524,094 - Supplemental</p>
<p><b>7. Maintain 6 Math Specialists and Hire 3 Additional Math Specialists for the Middle Schools</b></p> <p>EAMO: B, D, H, I, V</p>	<p>Middle School/High School</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$1,083,279 - Supplemental</p>

<p><b>8. Maintain 8 Educational Assistants and Hire 4 Additional Educational Assistants</b></p> <p>*Assist students in English Language and New State Standards proficiency</p> <p><b>EAMO: E, F, H</b></p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$163,522 - <b>Supplemental</b></p>
<p><b>9. Supplemental Materials and Supplies</b></p> <p>*Literacy/Math/ELD Supplemental Materials/Teacher Supplies</p> <p><b>EAMO: A, B, C, D, E, F, G, H</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$196,471 - <b>Supplemental</b></p>
<p><b>10. Supplemental English Learner Materials</b></p> <p>*IPADs, Books on Tape, Audio Support</p> <p><b>EAMO: E, F, G, H</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$10,000 - <b>Title III</b></p>
<p><b>11. English Learner After School Tutoring</b></p> <p><b>EAMO: B, C, D, E, F, G, H, N, P</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$120,000 - <b>Supplemental</b></p>

<p><b>12. English Language Development Task Force</b></p> <p>*Assessment and curriculum creation days</p> <p><b>EAMO: E, F, G, H, I, N, P, V</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$10,000 - <b>Supplemental</b></p>
<p><b>13. Professional Development</b></p> <p>*Literacy, Math, and English Language Development professional development</p> <p><b>EAMO: A, B, C, D, E, F, G, H, I, V</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$42,000 - <b>Supplemental</b></p>
<p><b>14. High School LCAP Summer School Course Access</b></p> <p>*Course Access for English Learners, Foster Youth, and Socioeconomically Disadvantaged students to maintain A-G pathway</p> <p><b>EAMO: B, C, D, E, F, H, I, N, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$20,000 - <b>Supplemental</b></p> <p>\$10,000 - <b>Title III</b></p>
<p><b>15. Maintain Extended/Adjusted Day</b></p> <p>*.8 FTE High School</p> <p>*4 FTE Alternative Education</p> <p>.4 FTE Middle School</p> <p><b>EAMO: B, C, D, E, F, H, I, L, N, O, P</b></p>	<p>Middle and High School</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$468,000 - <b>Supplemental</b></p>

<p><b>16. Maintain 6 Supplemental Program Counselors</b></p> <p><b>EAMO: B, C, H, I, J, K, L, M, N, O, P, W</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$725,942 - <b>Supplemental</b></p>
<p><b>17. Extended/Adjusted Day - After School CTE Courses</b></p> <p>*.2 FTE High School CTE Course</p> <p><b>EAMO: H, N, O, P, X</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$54,000 - <b>CTE Grant</b></p>
<p><b>18. Hire 1 Teacher on Special Assignment for Career Technical Education</b></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><b>EAMO: H, N, O, P, X</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$120,000 - <b>CTE Grant</b></p>



<p><b>19. 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.</b></p> <p><b>EAMO: B, C, H, I, J, K, L, M, N, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$190,000 - Supplemental</b></p>
<p><b>20. Maintain and Increase Funding for Administration of the PSAT for all 10th Grade Students, College Readiness Workshops, and College Field Trips</b></p> <p><b>EAMO: I, J, M, N, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$60,000 - Supplemental</b></p>
<p><b>21. GATE Workshops/GATE Materials and Supplies</b></p> <p><b>EAMO: H</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$40,000 - Supplemental</b></p>
<p><b>22. Professional Development for Special Education Teachers</b></p> <p><b>EAMO: A, B, C, H, I, N, P, V</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$10,000 - Supplemental</b></p>

<p><b>23. PLC New State Standards Implementation Release Days - NGSS, Literacy, Mathematics</b></p> <p>*Substitute Pay for Teachers Attending Release Days to support the implementation of the New State Standards</p> <p><b>EAMO: A, B, C, D, E, F, G, H, I, V</b></p>	<p>District-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$175,000 - <b>Supplemental</b></p>
<p><b>24. LCAP Specialists/LCAP Staff/Supplemental Coordination Personal Necessity/Sick Leave/Mileage</b></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>District-wide Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$83,000 - <b>Supplemental</b></p>
<p><b>25. Continue to Develop and Refine Local Academic Data Measures and Metrics</b></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><b>EAMO: A, B, C, D, E, F, G, H, V</b></p>	<p>District-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$0</p>
<p><b>26. Update and Increase Access to Library Materials</b></p> <p>*Updates to library materials needed to support student access to curriculum</p> <p><b>EAMO: H</b></p>	<p>District-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$60,000 - <b>Supplemental</b></p>

<p><b>27. Maintain Percentage/Number of Highly Qualified Teachers that are Appropriately Assigned</b></p> <p><b>EAMO: Q, R, S</b></p>	<p>District-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$140,378,963 - <b>LCFF Base Grant</b></p>
<p><b>28. Develop and Establish School Site LCAP Advisory Committees</b></p> <p>*To increase site input into the LCAP, district personnel and stakeholder groups will meet to determine District School Site LCAP Advisory Committee composition and the LCAP input report template to be used at all non-Title I school sites. Title I school sites will continue to use the SPSA template with LCAP goals, data, actions and services embedded to provide input to the LCAP.</p>	<p>District-wide with the exception of the current Title I schools: Nicolas Valley Elementary, Temecula Elementary and Vail Elementary Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$0</p>

**LCAP Year 2**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. CAASPP (Met or Exceeded Standards) ELA Results for Elementary and Middle School Special Education Students will have an overall increase of 2% per grade level*</b></p> <p><b>B. EAP Math College Ready Rate will increase by 2%*</b></p> <p><b>C. EAP ELA College Ready Rate will increase by 2%*</b></p> <p><b>D. CAASPP (Met or Exceeded Standards) Math Results for Secondary Students will have an overall increase of 2% per grade level*</b></p> <p><b>E. Percent of English Learner Students Who Made Progress Toward English Proficiency will increase 2%*</b></p> <p><b>F. English Learner Reclassification Rate will increase by 2%*</b></p> <p><b>G. CAASPP (Met or Exceeded Standards) ELA Results for Significant Subgroup Elementary Students will have an overall increase of 3% per grade level*</b></p>
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- H. CAASPP (Met or Exceeded Standards) Overall District ELA and Math Results will have an overall increase of 2%\***
- I. Percent Completing A-G Courses will increase 2%\***
- J. Percent Scoring a 3 or Higher on the AP Exam will increase 3%\***
- K. Increase the Percentage of AVID Students taking at One AP/IB Exam by 2%**
- L. Maintain 100% of AVID Students enrolled in Courses allowing them to meet Four-Year College Entrance Requirements.**
- M. Increase Overall and Subgroup Percentage of Unduplicated Students taking One or More AP Classes by 2%**
- N. Maintain Overall Graduation Rate and Increase Subgroup Graduation Rates by 2%\***
- O. Maintain TVUSD less than 3% overall Dropout Rate\***
- P. Decrease the Dropout Rate for our Significant Subgroups by 1%\***
- Q. Maintain the Number of Highly Qualified Teachers**
- R. Maintain the Number of Teacher Misassignments\***
- S. Maintain 100% Compliance with Williams Act Requirements Regarding Instructional Materials\***
- T. Increase 5th Grade Physical Fitness Testing Healthy Zone by 2%**
- U. Maintain 100% Elementary VAPA Class Participation Rate**
- V. Implement Local ELA and Mathematics Data Measures and Metrics**
- W. Maintain our Below 2% Suspension and Expulsion Rates\***
- X. Continue to Establish CTE Pathways that Meet the 11 State Requirements - Increase % of Students Completing Pathway by 1%\***

**\*State Required Metrics**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>1. Maintain 14 K-5 Intervention Literacy Specialists</b> EAMO: G, H, V</p>	<p>Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$1,594,617 - <b>Supplemental</b></p>
<p><b>2. Maintain 8 Physical Education Specialists</b> EAMO: H, T</p>	<p>Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$697,619 - <b>Supplemental</b></p>
<p><b>3. Maintain 8 Visual and Performing Arts Teachers</b> EAMO: H, U</p>	<p>Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$839,529 - <b>Supplemental</b></p>

<p><b>4. Maintain 4 Visual and Performing Arts Assistants</b></p> <p>EAMO: H, U</p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$83,324 - Supplemental</p>
<p><b>5. Maintain 8 English Language Arts (ELA) Specialists</b></p> <p>EAMO: E, F, H, V</p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$991,027 - Supplemental</p>
<p><b>6. Maintain 4 Supplemental Support Specialists (SPED)</b></p> <p>EAMO: A, H, V</p>	<p>Elementary/Middle School</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$533,455- Supplemental</p>
<p><b>7. Maintain 9 Math Specialists</b></p> <p>EAMO: B, D, H, I, V</p>	<p>Middle School/High School</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>\$1,099,528 - Supplemental</p>

<p><b>8. Maintain 12 Educational Assistants</b></p> <p>*Assist students in English Language and New State Standards proficiency</p> <p><b>EAMO: E, F, H</b></p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$165,974- <b>Supplemental</b></p>
<p><b>9. Supplemental Materials and Supplies</b></p> <p>*Literacy/Math/ELD Supplemental Materials/Teacher Supplies</p> <p><b>EAMO: A, B, C, D, E, F, G, H</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$196,471 - <b>Supplemental</b></p>
<p><b>10. Supplemental English Learner Materials</b></p> <p>*IPADs, Books on Tape, Audio Support</p> <p><b>EAMO: E, F, G, H</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$10,000 - <b>Title III</b></p>
<p><b>11. English Learner After School Tutoring</b></p> <p><b>EAMO: B, C, D, E, F, G, H, N, P</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$120,000 - <b>Supplemental</b></p>

<p><b>12. English Language Development Task Force</b></p> <p>*Assessment and curriculum creation days</p> <p><b>EAMO: E, F, G, H, I, N, P, V</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$10,000 - <b>Supplemental</b></p>
<p><b>13. Professional Development</b></p> <p>*Literacy, Math, and English Language Development professional development</p> <p><b>EAMO: A, B, C, D, E, F, G, H, I, V</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$42,000 - <b>Supplemental</b></p>
<p><b>14. High School LCAP Summer School Course Access</b></p> <p>*Course Access for English Learners, Foster Youth, and Socioeconomically Disadvantaged students to maintain A-G pathway</p> <p><b>EAMO: B, C, D, E, F, H, I, N, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$20,000 - <b>Supplemental</b></p> <p>\$10,000 - <b>Title III</b></p>
<p><b>15. Maintain Extended/Adjusted Day</b></p> <p>*.8 FTE High School</p> <p>*4 FTE Alternative Education</p> <p>.4 FTE Middle School</p> <p><b>EAMO: B, C, D, E, F, H, I, L, N, O, P</b></p>	<p>Middle and High School</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$538,200 - <b>Supplemental</b></p>



<p><b>16. Maintain 6 Supplemental Program Counselors</b> <b>EAMO: B, C, H, I, J, K, L, M, N, O, P, W</b></p>	<p>High School Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$737,236- Supplemental</b></p>
<p><b>17. Extended/Adjusted Day - After School CTE Courses</b>  *.2 FTE High School CTE Course <b>EAMO: H, N, O, P, X</b></p>	<p>High School Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$62,100 - CTE Grant</b></p>
<p><b>18. Maintain Teacher on Special Assignment for Career Technical Education</b>  *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 <b>EAMO: H, N, O, P, X</b></p>	<p>High School Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$123,627 - CTE Grant</b></p>
<p><b>19. 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.</b> <b>EAMO: B, C, H, I, J, K, L, M, N, O, P</b></p>	<p>High School Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$190,000 - Supplemental</b></p>

<p><b>20. Maintain and Increase Funding for Administration of the PSAT for all 10th Grade Students, College Readiness Workshops, and College Field Trips</b></p> <p><b>EAMO: I, J, M, N, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p><b>\$60,000 - Supplemental</b></p>
<p><b>21. GATE Workshops/GATE Materials and Supplies</b></p> <p><b>EAMO: H</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (GATE Identified Students)</p>	<p><b>\$40,000 - Supplemental</b></p>
<p><b>22. Professional Development for Special Education Teachers</b></p> <p><b>EAMO: A, B, C, H, I, N, P, V</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p><b>\$10,000 - Supplemental</b></p>
<p><b>23. PLC New State Standards Implementation Release Days - NGSS, Literacy, Mathematics</b></p> <p>*Substitute Pay for Teachers Attending Release Days to support the implementation of the New State Standards</p> <p><b>EAMO: A, B, C, D, E, F, G, H, I, V</b></p>	<p>District-wide</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p><b>\$175,000 - Supplemental</b></p>

<p><b>24. LCAP Specialists/LCAP Staff/Supplemental Coordination Personal Necessity/Sick Leave/Mileage</b></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>District-wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$83,125 - Supplemental</b></p>
<p><b>25. Implement Local Academic Data Measures and Metrics</b></p> <p><b>EAMO: A, B, C, D, E, F, G, H, V</b></p>	<p>District-wide Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$0</b></p>
<p><b>26. Continue to Update and Increase Access to Library Materials</b></p> <p>*Updates to library materials needed to support student access to curriculum</p> <p><b>EAMO: H</b></p>	<p>District-wide Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$60,000 - Supplemental</b></p>
<p><b>27. Maintain Percentage/Number of Highly Qualified Teachers that are Appropriately Assigned</b></p> <p><b>EAMO: Q, R, S</b></p>	<p>District-wide Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$142,484,647 - LCFF Base Grant</b></p>

LCAP Year 3

Expected Annual Measurable Outcomes:

- A. CAASPP (Met or Exceeded Standards) ELA Results for Elementary and Middle School Special Education Students will have an overall increase of 2% per grade level\*
- B. EAP Math College Ready Rate will increase by 2%\*
- C. EAP ELA College Ready Rate will increase by 2%\*
- D. CAASPP (Met or Exceeded Standards) Math Results for Secondary Students will have an overall increase of 2% per grade level\*
- E. Percent of English Learner Students Who Made Progress Toward English Proficiency will increase 2%\*
- F. English Learner Reclassification Rate will increase by 2%\*
- G. CAASPP (Met or Exceeded Standards) ELA Results for Significant Subgroup Elementary Students will have an overall increase of 3% per grade level\*
- H. CAASPP (Met or Exceeded Standards) Overall District ELA and Math Results will have an overall increase of 2%\*
- I. Percent Completing A-G Courses will increase 2%\*
- J. Percent Scoring a 3 or Higher on the AP Exam will increase 3%\*
- K. Increase the Percentage of AVID Students taking at One AP/IB Exam by 2%
- L. Maintain 100% of AVID Students enrolled in Courses allowing them to meet Four-Year College Entrance Requirements
- M. Increase Overall and Subgroup Percentage of Unduplicated Students taking One or More AP Classes by 2%
- N. Maintain Overall Graduation Rate and Increase Subgroup Graduation Rates by 2%\*
- O. Maintain TVUSD less than 3% overall Dropout Rate\*
- P. Decrease the Dropout Rate for our Significant Subgroups by 1% or Maintain if over 90%\*
- Q. Maintain the Number of Highly Qualified Teachers
- R. Maintain the Number of Teacher Misassignments\*
- S. Maintain 100% Compliance with Williams Act Requirements Regarding Instructional Materials\*

	<p><b>T. Increase 5th Grade Physical Fitness Testing Healthy Zone by 2%</b></p> <p><b>U. Maintain 100% Elementary VAPA Class Participation Rate</b></p> <p><b>V. Maintain our Below 2% Suspension and Expulsion Rates*</b></p> <p><b>W. Continue to Establish CTE Pathways that Meet the 11 State Requirements - Increase % of Students Completing Pathway by 1%*</b></p> <p><b>*State Required Metrics</b></p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>1. Maintain 14 K-5 Intervention Literacy Specialists</b></p> <p><b>EAMO: G, H</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$1,618,536 - Supplemental</b></p>
<p><b>2. Maintain 8 Physical Education Specialists</b></p> <p><b>EAMO: H, T</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$708,083 - Supplemental</b></p>

<p><b>3. Maintain 8 Visual and Performing Arts Teachers</b>  EAMO: H, U</p>	<p>Elementary  Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$852,121 - <b>Supplemental</b></p>
<p><b>4. Maintain 4 Visual and Performing Arts Assistants</b>  EAMO: H, U</p>	<p>Elementary  Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$84,573 - <b>Supplemental</b></p>
<p><b>5. Maintain 8 English Language Arts (ELA) Specialists</b>  EAMO: E, F, H</p>	<p>Middle School  Grades: 6th, 7th, 8th</p>	<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$1,005,892 - <b>Supplemental</b></p>
<p><b>6. Maintain 4 Supplemental Support Specialists (SPED)</b>  EAMO: A, H</p>	<p>Elementary/Middle School  Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other</p>	<p>\$542,956 - <b>Supplemental</b></p>

<p><b>7. Maintain 9 Math Specialists</b> EAMO: B, D, H, I</p>	<p>Middle School/High School  Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$1,116,020 - <b>Supplemental</b></p>
<p><b>8. Maintain 12 Educational Assistants</b> *Assist students in English Language and New State Standards proficiency EAMO: E, F, H</p>	<p>Middle School  Grades: 6th, 7th, 8th</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$168,463 - <b>Supplemental</b></p>
<p><b>9. Supplemental Materials and Supplies</b> *Literacy/Math/ELD Supplemental Materials/Teacher Supplies EAMO: A, B, C, D, E, F, G, H</p>	<p>District-wide  Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$196,471- <b>Supplemental</b></p>
<p><b>10. Supplemental English Learner Materials</b> *IPADs, Books on Tape, Audio Support EAMO: E, F, G, H</p>	<p>District-wide  Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$10,000 - <b>Title III</b></p>

<p><b>11. English Learner After School Tutoring</b> <b>EAMO: B, C, D, E, F, G, H, N, P</b></p>	<p>District-wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$120,000 - <b>Supplemental</b></p>
<p><b>12. English Language Development Task Force</b> *Assessment and curriculum creation days <b>EAMO: E, F, G, H, I, N, P</b></p>	<p>District-wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$10,000 - <b>Supplemental</b></p>
<p><b>13. Professional Development</b> *Literacy, Math, and English Language Development professional development <b>EAMO: A, B, C, D, E, F, G, H, I</b></p>	<p>District-wide Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$42,000 - <b>Supplemental</b></p>
<p><b>14. High School LCAP Summer School Course Access</b> *Course Access for English Learners, Foster Youth, and Socioeconomically Disadvantaged students to maintain A-G pathway <b>EAMO: B, C, D, E, F, H, I, N, O, P</b></p>	<p>High School Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$20,000 - <b>Supplemental</b>  \$10,000 - <b>Title III</b></p>



<p><b>15. Maintain Extended/Adjusted Day</b></p> <p>*.8 FTE High School</p> <p>*4 FTE Alternative Education</p> <p>.4 FTE Middle School</p> <p><b>EAMO: B, C, D, E, F, H, I, L, N, O, P</b></p>	<p>Middle and High School</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$618,930 - <b>Supplemental</b></p>
<p><b>16. Maintain 6 Supplemental Program Counselors</b></p> <p><b>EAMO: B, C, D, E, F, H, I, J, K, L, M, N, O, P, V</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$748,294- <b>Supplemental</b></p>
<p><b>17. Extended/Adjusted Day - After School CTE Courses</b></p> <p>*.2 FTE High School CTE Course</p> <p><b>EAMO: H, N, O, P</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$71,415 - <b>CTE Grant</b></p>
<p><b>18. Maintain Teacher on Special Assignment for Career Technical Education</b></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</p> <p><b>EAMO: H, N, O, P, W</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$123,627 - <b>CTE Grant</b></p>

<p><b>19. 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.</b></p> <p><b>EAMO: B, C, H, I, J, K, L, M, N, O, P</b></p>	<p>High School Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$190,000 - Supplemental</b></p>
<p><b>20. Maintain and Increase Funding for Administration of the PSAT for all 10th Grade Students, College Readiness Workshops, and College Field Trips</b></p> <p><b>EAMO: I, J, M, N, O, P</b></p>	<p>High School Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$60,000 - Supplemental</b></p>
<p><b>21. GATE Workshops/GATE Materials and Supplies</b></p> <p><b>EAMO: H</b></p>	<p>District-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (GATE Identified Students)</p>	<p><b>\$40,000 - Supplemental</b></p>
<p><b>22. Professional Development for Special Education Teachers</b></p> <p><b>EAMO: A, B, C, H, I, N, P</b></p>	<p>District-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><b>\$10,000 - Supplemental</b></p>

<p><b>23. PLC New State Standards Implementation Release Days - NGSS, Literacy, Mathematics</b></p> <p>*Substitute Pay for Teachers Attending Release Days to support the implementation of the New State Standards</p> <p><b>EAMO: A, B, C, D, E, F, G, H, I</b></p>	<p>District-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$175,000 - <b>Supplemental</b></p>
<p><b>24. LCAP Specialists/LCAP Staff/Supplemental Coordination Personal Necessity/Sick Leave/Mileage</b></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>District-wide Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$85,266 - <b>Supplemental</b></p>
<p><b>25. Continue to Update and Increase Access to Library Materials</b></p> <p>*Updates to library materials needed to support student access to curriculum</p> <p><b>EAMO: H</b></p>	<p>District-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$60,000 - <b>Supplemental</b></p>
<p><b>26. Maintain Percentage/Number of Highly Qualified Teachers that are Appropriately Assigned</b></p> <p><b>EAMO: Q, R, S</b></p>	<p>District-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p><b>\$144,621,917 - LCFF Base Grant</b></p>

**Annual Update**

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

**Guiding Questions:**

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

<b>Original Goal from prior year LCAP:</b>	Goal 1: TVUSD Students will receive increased quality/and or quantity of instruction in Special Education, Mathematics, English Learners, Socioeconomically Disadvantaged, and Foster Youth.		Related State and/or Local Priorities: _1 _2 _3 X 4 _5 _6 _7 X 8 Local:
Goal Applies to:	Schools:	Special Education - Elementary Mathematics - Secondary English Learners - Middle School At-Risk - All Grades: All	
	Applicable Pupil Subgroups:	Foster Youth, Low Income Pupils, English Learners, Students with Disabilities	

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
	<p><b>1. Special Education Teachers trained on IEP compliance.</b></p> <p>*Benchmark data - 41 SDC and RSP Teachers trained.</p> <p><b>2. Elementary Special Education Students will increase scores on end of semester assessments by 2%.</b></p> <p><b>3. High School Algebra and Geometry Teachers will be trained on the 8 mathematical practices, scaffold, and strategies.</b></p> <p><b>4. High School Algebra and Geometry students will increase scores on math district semester assessments by 2%.</b></p> <p>*Benchmark data - Algebra I - 59% Geometry - 71%</p> <p><b>5. Pupils determined prepared for college by the EAP will increase by 1%.</b></p> <p>*Benchmark data - EAP - 8%</p> <p><b>6. API Score will increase in Math by 2%.</b></p> <p><b>7. Middle School English Learners will increase scores on Language Arts end of semester assessments and California English Language Development Test (CELDT) by 2%.</b></p> <p>*Benchmark data - Language Arts end of semester assessments 2.3 grade average. CELDT Overall Proficiency 62%</p> <p><b>8. The percentage of middle school English Learners attaining reclassification will increase by 2%.</b></p> <p>*Benchmark data - English Learners reclassification rate - 28%</p> <p><b>9. Students will increase scores on end of</b></p>		<p><b>1. 81% of Elementary Special Education Teachers were trained on the DRA or QRI assessments.</b></p> <p><b>2. No consistent measure for the Elementary Special Education Students End of Semester Assessments.</b></p> <p><b>3. Data was not collected on High School Math Teachers Trained on the 8 Mathematical Practices, Scaffolds, and Strategies.</b></p> <p><b>4. High School Algebra and Geometry students were not given the math district semester assessment in 2015-16.</b></p> <p><b>5. Pupils determined prepared for college by the EAP Math College Ready Rate increased from 8% to 11%.</b></p> <p><b>6. No API score calculated in 2015-16</b></p> <p><b>7. Middle School English Learners Scores on Language Arts end of semester assessments was not calculated in the 2015-16 school year.</b></p> <ul style="list-style-type: none"> <li>• 2014-15 <ul style="list-style-type: none"> <li>◦ Percentage of All English Learners Making Annual Progress in Learning English - 61.7%</li> </ul> </li> </ul> <p><b>8. Middle School English Learners attaining reclassification</b></p> <ul style="list-style-type: none"> <li>• 2015-16 Middle School Reclassification Rate - 31% - increased by 14%</li> </ul> <p><b>9. CAASPP Benchmark Data 2014-15 (Met or Exceeded Standards)</b></p> <ul style="list-style-type: none"> <li>• District - Overall Scores <ul style="list-style-type: none"> <li>◦ 48% Math</li> <li>◦ 61% ELA</li> </ul> </li> </ul>

	<p><b>semester assessments and CAASPP scores by 2%.</b></p> <p>*Benchmark data - Baseline to be determined</p> <p><b>10. TVUSD will have more opportunities for professional development.</b></p> <p>*Benchmark data - Baseline to be determined</p> <p><b>11. TVUSD will increase the number of teachers trained by 2%.</b></p> <p>*Benchmark data - Baseline to be determined</p> <p><b>12. Students will increase scores on API, and Standardized Tests (CAASPP) by 2%.</b></p> <p>*Benchmark data - Baseline to be determined</p>		<p><b>10. and 11. Baseline data was not collected on the numbers of teachers or classified trained and/or attended professional development in the 2015-16 school year.</b></p> <p><b>12. CAASPP Subgroup Benchmark Data - 2014-15 (Met or Exceeded Standards)</b></p> <ul style="list-style-type: none"> <li>• Students with Disabilities             <ul style="list-style-type: none"> <li>◦ 14% Math</li> <li>◦ 19% ELA</li> </ul> </li> <li>• Socioeconomically Disadvantaged             <ul style="list-style-type: none"> <li>◦ 34% Math</li> <li>◦ 47% ELA</li> </ul> </li> <li>• English Learner             <ul style="list-style-type: none"> <li>◦ 17% Math</li> <li>◦ 20% ELA</li> </ul> </li> </ul>
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>

<p><b>*Maintain Supplemental Support Specialists</b></p> <p>Provide professional development.</p> <p>Assist teachers on compliance and academics.</p>		\$451,019	<p><b>*Four Supplemental Support Specialists were maintained for the 2015-16 school year.</b></p> <p>Effective in increasing understanding and accountability for writing and implementing IEPs. Instructional strategies have been implemented in the classroom which have increased special education student learning.</p> <p>Effective in providing elbow coaching, modeling lessons, observing and giving feedback with the lens of improving student learning. Facilitated Special Education PLC's at the elementary sites.</p>		\$455,734
<p><b>Scope of service:</b></p>	<p>LEA wide</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	
<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless</p> <p>_ Other</p>			<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless</p> <p>_ Other</p>		
<p><b>*Professional Development</b></p> <p>Special Education Teachers will be trained on IEP compliance and creation.</p>		\$10,000	<p><b>*Supplemental Support Specialists provided professional development throughout the 2015-16 school year</b></p> <p>Effective in providing increased compliance of IEPs per site audits, district audits, and CDE review. Trainings addressed IEP creation of goals, appropriate documentation to measure progress, FAPE, and how to ensure correct implementation of the IEP for each student.</p>		\$10,000

<b>Scope of service:</b>	LEA wide Grades: K, 1st, 2nd, 3rd, 4th, 5th		<b>Scope of service:</b>	LEA wide Grades: K, 1st, 2nd, 3rd, 4th, 5th	
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other		
<b>*.2 FTE Algebra Class/Core Content Class</b> <b>.2 FTE Co-Teaching Period</b> Provide direct instruction in math in order to narrow the achievement gap in lower class size setting. Class taught by Math Specialist.		\$0 Embedded in Math Specialist Day	<b>*.2 FTE Algebra Class/Core Content Class and .2 FTE Co-Teaching Period were effective in increasing math skills to our LCAP students.</b> Unduplicated students enrolled in these two classes at each comprehensive high school had access to the core algebra and geometry curriculum with emphasis on growth mindset and problem solving with an appropriately scaffolded environment. Intentional and explicit use of research-based strategies were used to target those unduplicated students who are mathematically at risk by the math specialist.	\$0 Embedded in Math Specialist Day	
<b>Scope of service:</b>	High School Grades: 9th, 10th, 11th, 12th		<b>Scope of service:</b>	High School Grades: 9th, 10th, 11th, 12th	



_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Maintain Math Specialists</b>  <b>*Hire 3 Additional Math Specialist</b>  Provide direct instruction  Deliver professional development  Provide scaffolds and strategies to improve academic achievement  Assist teachers and students with instructional strategies and mathematical practices  Provide data analysis  Arrange for model lessons  Offer elbow coaching  Participate in professional learning communities		\$634,932	<b>*The district was effective in maintaining the three Math Specialists from 2014-15 and hired three additional Math Specialists to meet the increased need for support at our middle schools.</b>  The math specialists have been effective in using intentional and explicit research-based strategies to narrow the achievement gap of our at-risk students in math which include our targeted subgroups. The specialists provide district-wide professional development, site based professional development and site level instructional support through modeling. Math specialists also attended site level late start Monday PLC meetings and math release days for Algebra I, Geometry, and Algebra II meetings to provide support and strategies for at-risk math students.		\$655,025
<b>Scope of service:</b>	Secondary  Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th		<b>Scope of service:</b>	Secondary  Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p><b>*Provide Math Professional Development</b></p> <p>Provide professional development for math district focus both during the day and after school.</p>		\$10,000	<p><b>*Math Professional Development was effective in providing development in first instruction with emphasis on Juli Dixon's 5 mathematical shifts.</b></p> <p>The math professional development provided math teachers strategies and tools to enhance first instruction to benefit all students with special emphasis on reaching those students who are at-risk.</p>		\$8,000
<p><b>Scope of service:</b></p>	<p>LEA wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p><b>*.2 FTE Communication Class with Designated ELD</b></p> <p>Class to provide ELD instruction to those acquiring English</p>		<p>\$0</p> <p>Embedded in ELA Specialist day</p>	<p><b>*.2 FTE Communication Class with Designated ELD was continued at all six middle school sites.</b></p> <p>This elective course was effective in providing designated English instruction using ELD standards for students who are CELDT level 3+ or higher. Students are able to integrate ELD standards with technology and acquire English proficiency. The emphasis is on acquiring English proficiency prior to transitioning to high school.</p>		<p>\$0</p> <p>Embedded in ELA Specialist day</p>
<p><b>Scope of service:</b></p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>		<p>Scope of service:</p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p><b>*Hire Educational Assistants</b></p> <p>Assist students in obtaining English proficiency and Common Core State Standards (CCSS) proficiency</p>		<p>\$87,918</p>	<p><b>*Eight Educational Assistants were hired for the 2015-16 school year.</b></p> <p>The Educational Assistants have been effective in providing increased English proficiency support to English Learners in all content area classrooms. Educational Assistants increase academic and English support of English Learners through small group instruction and classroom monitoring in all classrooms. Assistants are trained by teachers of English Learners to employ effective strategies in small group and provide effective monitoring.</p>		<p>\$85,806</p>

<b>Scope of service:</b>	Middle School Grades: 6th, 7th, 8th		<b>Scope of service:</b>	Middle School Grades: 6th, 7th, 8th	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*.4 FTE ELA Class/Integrated ELD Instruction</b>  Extended ELA class for students 2 years below grade level		\$0  Embedded in ELA Specialist day	<b>*.4 FTE ELA Classes with Integrated ELD Instruction was offered at each the six middle schools.</b>  The classes were effective in increasing English proficiency of our ELD 1, 2 and low 3 students by implementing the ELD standards in conjunction with New State Standards district created units. Students are gaining English proficiency through grade level units and intervention strategies, able to be progress monitored on a continual basis for ELA growth, and able to access the curriculum content areas.	\$0  Embedded in ELA Specialist day	
<b>Scope of service:</b>	Middle School Grades: 6th, 7th, 8th		<b>Scope of service:</b>	Middle School Grades: 6th, 7th, 8th	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p><b>*ELA/ELD Professional Development</b></p> <p>Provide professional development on ELA/ELD district focus</p>		<p>\$10,000</p>	<p><b>*ELA Specialists have effectively provided training on ELD standards, reading strategies and vocabulary at the site level.</b></p> <p>ELA Specialists needed more background work. Training was held at the sites during staff meetings and PLCs. In 2016-17, the focus will be on ELD after school district staff development.</p>		<p>\$0</p>
<p><b>Scope of service:</b></p>	<p>Secondary</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>		<p>Scope of service:</p>	<p>Secondary</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p><b>*Maintain Middle School ELA Specialists</b></p> <p><b>*Hire 2 Middle School ELA Specialist</b></p> <p>Provide direct instruction</p> <p>Deliver professional development</p> <p>Provide scaffolds to improve academic achievement</p> <p>Assist teachers and students with instructional strategies</p> <p>Provide data analysis</p> <p>Arrange for model lessons</p> <p>Offer elbow coaching</p> <p>Participate in professional learning communities</p>		<p>\$830,815</p>	<p><b>*The district was effective in maintaining the Middle School ELA Specialists from 2014-15 and hired two additional ELA Specialists to meet the increased need at two of our middle schools with higher English Learner populations.</b></p> <p>The Middle School ELA Specialists were effective in increasing ELA and academic proficiency in core content areas. The Specialists supported teachers in utilizing effective strategies so English learners can access the literacy demands in all content areas. They also supported core content teachers in understanding and implementing effective ELD strategies for reading, writing, speaking and listening throughout lessons.</p> <p>ELA Specialists need additional time to establish relationships with content area teachers to model lessons. Specialists modeled portions of lessons for science and social studies classrooms at various sites.</p>	<p>\$849,028</p>	
<p><b>Scope of service:</b></p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>		<p>Scope of service:</p>	<p>Middle School</p> <p>Grades: 6th, 7th, 8th</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>		

<p><b>*Maintain Intervention Literacy Specialists</b></p> <p><b>*Hire 2 Intervention Literacy Specialist</b></p> <p>Provide supplemental instruction in literacy</p> <p>Provide scaffolds and strategies to improve academic achievement</p> <p>Provide data analysis</p> <p>Participate in professional learning communities</p>		<p>\$873,595</p>	<p><b>*The district was effective in maintaining the eight Intervention Literacy Specialists from 2014-15 and hired two additional Intervention Literacy Specialists to meet the increased need for support at our elementary schools.</b></p> <p>The Intervention Literacy Specialists were effective in increasing reading comprehension strategies used by students. The Specialists were able to increase at-risk student access to the content. Specialists work side by side with teachers in PLCs to share reading strategies with a focus on strategies to reach at-risk unduplicated students.</p>	<p>\$974,824</p>
<p><b>Scope of service:</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>		<p>Scope of service:</p> <p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	
<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>			<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p><b>*Reorder any Consumable Materials and Materials for New Students</b></p> <p>Provide students with tools and strategies to access the CCSS</p>		<p>\$16,000</p>	<p><b>*Consumable Materials and Materials for New Students were purchased as needed.</b></p>	<p>\$17,420</p>
<p><b>Scope of service:</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>		<p>Scope of service:</p> <p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	

<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
<b>*Provide Literacy Professional Development</b>  Provide Professional development on reading district focus		\$10,000	<b>*Intervention Literacy Specialists have effectively provided literacy training at the site level.</b>  Intervention Literacy Specialists needed more background work. Literacy training was done at the sites during staff meetings and PLCs. In 2016-17, the focus will be on ELD after school district staff development.		\$0
<b>Scope of service:</b>	Elementary  Grades: K, 1st, 2nd, 3rd, 4th, 5th		<b>Scope of service:</b>	Elementary  Grades: K, 1st, 2nd, 3rd, 4th, 5th	
<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		



<p><b>*Provide Library Homework Center Assistant</b></p> <p>Offers instruction or assists students</p> <p>Supervises student tutors</p>		\$14,111	<p><b>*The Library Homework Center Assistant was an effective system of support for K-12 students.</b></p> <p>Access for all students in all content areas. Under the guidance of the Library Homework Center Assistant, the student tutors improved their quality of support.</p>		\$14,617
<p><b>Scope of service:</b></p>	<p>LEA wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p><b>*Support Materials, Supplies and Other</b></p> <p>Purchase materials and supplies to support direct instruction and professional development workshops</p> <p>Funding for sick leave for specialists</p>		\$483,824	<p><b>*The district was effective in supplying support materials, supplies and other.</b></p> <p>The district purchased materials and supplies to support instruction and incurred the cost of professional development workshops. The district funded sick leave for all LCAP Specialists as needed.</p>		\$252,466
<p><b>Scope of service:</b></p>	<p>LEA wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p><b>*Supplemental Programs Coordination</b></p> <p>LCAP Coordination: Plan, develop, and monitor data for Intervention Specialists' program, math specialists, Student Assistant Program facilitators, LCAP counselors, ELA specialists, EL task force, and aid parent workshops.</p> <p>Oversight of specialists and budget, ensure compliance expenditures, inventory and accountability of materials and supplies, process purchase orders, prepare and facilitate stakeholder meetings, maintain accountability documentation for all LCAP meetings and LCAP plan, maintain communication with LCAP stakeholders, facilitate enrollment procedures through the Welcome Center, serve bilingual parents and students, student record accountability, coordinate districtwide EL and CELDT assessments, facilitate testing, data input and data compliance, provide parent CELDT notification of results, pull data for LCAP metrics for LCAP specialists, input data into Infinite Campus, identify and tag registration of new students.</p>		\$373,545	<p><b>*The district effectively provided adequate support to ensure coordination, development, and data monitoring for the LCAP plan through Supplemental Programs Coordination.</b></p>		\$428,039
<b>Scope of service:</b>	<p>LEA wide</p> <p>Grades: All</p>		<b>Scope of service:</b>	<p>LEA wide</p> <p>Grades: All</p>	

_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Classified Professional Development</b>  Classified employees will be trained on addressing the needs of targeted LCAP students.		\$20,000	<b>*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.</b>		\$20,000
<b>Scope of service:</b>	LEA wide  Grades: All		<b>Scope of service:</b>	LEA wide  Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Reorder Consumable Materials and Materials for New Students</b>  <ul style="list-style-type: none"> <li>Provide students with tools and strategies to access the CCSS</li> </ul>		\$10,000	<b>*Consumable Materials and Materials for New Students were purchased as needed.</b>		\$10,000
<b>Scope of service:</b>	Middle School  Grades: 6th, 7th, 8th		<b>Scope of service:</b>	Middle School  Grades: 6th, 7th, 8th	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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<p><b>What changes in actions, services, and expenditures</b></p>	<p>As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:</p> <ol style="list-style-type: none"> <li>1. Goal 1 in the 2015-16 LCAP plan and it's changes in actions, services and expenditures will be incorporated in the district's Goal 2 for the 2016-19 LCAP plan.</li> <li>2. The following changes were made to 2015-16 LCAP Goal 1:             <ul style="list-style-type: none"> <li>• All salaries increased due to 1% increase in Administrative, Certificated, and Classified Salary Schedules and a one-time 1% bonus from July 2015-January 2016.</li> <li>• Salaries of Intervention Literacy Specialists' hired in 2015-16 were higher than projected - more service years than projected.</li> <li>• Literacy Professional Development funds were not used - no need for substitute or extra duty pay the focus of professional development for 2015-16 was onsite.</li> <li>• Support Materials, Supplies and Other funding was lower than projected. Sick leave and extended leaves for LCAP personnel (Specialists, Supplemental Coordination, Educational Assistants) were not used. Incidentals were not needed as Professional Development Workshops were primarily held at the school sites.</li> <li>• Supplemental Program Coordination costs were higher than projected due to Salary Schedule increases for Administration, Certificated and Classified staff.</li> <li>• Classified Professional Development based on input from CSEA.</li> <li>• Supplemental Program Coordination personnel change from two Categorical Coordinators to one Categorical Coordinator and one Director of Curriculum, Instruction and Assessment. Added a Clerk III to Supplemental Program Coordination.</li> </ul> </li> <li>3. Changes to the current services which will be reflected in goal 2 of the 2016-19 LCAP:             <ul style="list-style-type: none"> <li>• Hire 4 additional K-5 Intervention Literacy Support Specialists to increase support at the elementary level.</li> <li>• Hire 3 additional Math Specialists to serve middle schools - 1 Math Specialist at each middle school.</li> <li>• Hire 4 additional Education Specialists to increase English Learner support at the middle schools.</li> </ul> </li> <li>4. The following Expected Annual Measurable Outcomes will be deleted due to the difficulty in measuring the</li> </ol>
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expected outcome:

- Elementary Special Education Students will increase scores on end of semester assessments.
  - Elementary teachers are not required to administer the end of semester reading assessment.
- Percentages of teachers attending professional development.
  - Inconsistent gathering of participation in professional development - new local metric will be developed to more accurately gather professional development participate rates.
- High School Algebra and Geometry students will increase scores on math district semester assessments.
  - Algebra and Geometry students did not take the district semester assessments in 2015-16
- Middle School English Learner Scores on Language Arts end of semester assessments and California English Language Development Test.
  - District will use district-wide numbers to measure progress of all students
- Middle School English Learners attaining reclassification.
  - District will use district-wide numbers to measure progress of all students

5. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 2 of the 2016-19 plan:

- CAASPP (Met or Exceeded Standards) ELA and Math Results for 11th Grade Students with Disabilities.
- CAASPP (Met or Exceeded Standards) ELA Results for Elementary and Middle School Special Education Students.
- EAP ELA College Ready Rate.
- Percent of English Learner Students Who Made Progress Toward English Proficiency.
- English Learner Reclassification Rate.
- CAASPP (Met or Exceeded Standards) ELA Results for Significant Subgroup Elementary Students.
- Create and Refine Local Data Measures and Metrics - Determine District Assessment Baseline in ELA and Mathematics K-11.

**Original Goal from prior year LCAP:**

TVUSD Students will receive increased opportunities to have enrollment in a broad area of study, electives, and CTE classes.

Related State and/or Local Priorities:  
\_1 \_2 \_3 X 4 \_5 \_6 X 7 X 8 Local:

<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Extended/Adjusted Day or School Year - Secondary  VAPA/Physical Education - Elementary  Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	
	<p>Applicable Pupil Subgroups:</p>	<p>All</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p><b>1. Number of secondary students who participate in co-curricular programs will increase by 2%.</b>  *Benchmark Data - Baseline to be determined</p> <p><b>2. The number of students that fulfill A-G requirements will increase by 1%.</b>  *Benchmark Data - A-G Requirements</p> <p><b>3. The number of students that pass Advanced Placement exams with a 3 or higher will increase by 1%.</b>  *Benchmark Data - AP 63% Students will be provided extended or adjusted day or year opportunities for co-curricular programs</p> <p><b>4. The number of students in CTE courses will increase by 2%.</b>  *Benchmark Data - 5,028 students enrolled in CTE course</p> <p><b>5. 100% of all TVUSD elementary students will participate in VAPA and Physical Education.</b>  *Benchmark Data - PE/VAPA baseline data to be determined</p>	<p>Actual Annual Measurable Outcomes:</p>	<p><b>1. A consistent measure was not developed to gather data on the percentage of students who participated in co-curricular programs during the 2015-16 school year.</b></p> <p><b>2. A-G Completion Rate increased by 5% - 62% in 2013-14 and 67% in 2014-15.</b></p> <p><b>3. Number of students that passed Advanced Placement exams with a 3 or higher decreased by 2% - 63% passing rate in 2013-14 and 61% in 2014-15 - More students were enrolled in AP 2015-16 than the previous year.</b></p> <p><b>4. Data was unavailable due to inaccurate CTE tags in our student information system. Metric not an indicator of enrollment in a CTE pathway.</b></p> <p><b>5. 100% of all TVUSD elementary students participate in VAPA and Physical Education.</b></p>

LCAP Year: 2015-16					
Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<p><b>*Extending/Adjusting the School Day</b></p> <p>Increasing opportunities for course access before, during, and after school.</p> <p>LCAP Counselors will work with targeted population to create awareness about CTE courses, AP classes, and A-G requirements.</p> <p>.8 FTE High School</p> <p>.4 FTE Middle School</p> <p>.4 FTE Alt. Ed.</p>		\$468,000	<p><b>*.8 FTE High School, .4 FTE Middle School, and .4 FTE Alternative Education Used by Sites</b></p> <p>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 provided 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.</p> <p>Effective in increasing the A-G rate by 5% at the high school.</p>		\$362,679
<b>Scope of service:</b>	<p>Secondary</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>		<b>Scope of service:</b>	<p>Secondary</p> <p>Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	
<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>			<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>		

<p><b>*Extended School Year</b></p> <p>Increasing opportunities for course access, A-G completion, and graduation requirements</p>		<p>\$20,000</p>	<p><b>*Extended School Year was effective in providing English Learners, Foster Youth, and Socioeconomically Disadvantaged Students an opportunity to complete high school in four years with a direct pathway.</b></p> <p>Extended School Year has been effective in providing students A-G course access for credit recovery. Classes have also supported English Learners transitioning to an A-G pathway and to allow our significant subgroups to maintain 4- year A-G course completion. Course offerings are in Math, English, and an A-G elective.</p>		<p>\$20,000</p>
<p><b>Scope of service:</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>		<p>Scope of service:</p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	
<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>			<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>		



<p><b>*Maintain VAPA Administrator and VAPA Teachers</b></p> <p><b>*Hire 4 VAPA Teachers for a Total of 8 VAPA Teachers</b></p> <p>Provide direct instruction in Visual and Performing Arts</p>		<p>\$834,240</p>	<p><b>*The district was effective in maintaining the VAPA Teachers from 2014-15 and hired two additional VAPA Teachers to meet the increased in at the elementary schools.</b></p> <p><b>*The district did not maintain the VAPA administrator position for the 2015-16 school year.</b></p> <p>Students have access to four disciplines of VAPA. VAPA teachers have had specialized training and support to increase quality and quantity of instruction for all students.</p>	<p>\$719,237</p>
<p><b>Scope of service:</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>		<p>Scope of service:</p> <p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p><b>*Hire 8 Physical Education Specialists</b></p> <p>Provide direct instruction in Physical Education</p>		<p>\$800,000</p>	<p><b>*The district hired eight Physical Education Specialists for the 2015-16 school year.</b></p> <p>Elementary students have had specialized instruction by a trained Physical Education teacher. Students have increased their skills in preparation for the Physical Fitness Test in their 5th grade year.</p>	<p>\$597,661</p>

<b>Scope of service:</b>	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th		Scope of service:	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Maintain 4 VAPA Education Assistants</b> Supplements instruction in Visual and Performing Arts		\$58,612	<b>*The district maintained four VAPA Education Assistants for the 2015-16 school year.</b> The Education Assistants were effectively used as support for all students during VAPA instruction.		\$54,729
<b>Scope of service:</b>	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th		Scope of service:	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

**What changes in actions, services, and expenditures**

As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:

1. Goal 2 in the 2015-16 LCAP plan and it's changes in actions, services and expenditures will be incorporated in the district's Goal 2 for the 2016-19 LCAP plan.

2. The following changes were made to 2015-16 LCAP Goal 2:

- Extending/Adjusting the School Day salaries were less than projected.
- A VAPA Administrator was not hired for the 2015-16 school year.
- Physical Education Specialists' salaries were less than projected - Specialists step and column placements were lower than expected.

3. The following Expected Annual Measurable Outcomes will be deleted due to the difficulty in measuring the expected outcome:

- The number of students in CTE courses will increase by 2%.
- Number of secondary students who participate in co-curricular programs will increase by 2%.
  - At this time, there is no systematic way to gather data on this goal at our high school sites.

4. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 2 of the 2016-19 plan:

- Continue to Establish CTE Pathways According to the 11 State Requirements.
- Increase 5th Grade Physical Fitness Testing Healthy Zone Percentage.

<b>Original Goal from prior year LCAP:</b>	TVUSD will develop and implement Common Core State Standards, New Generation Science Standards (Unit Plan Organizers) and English Language Development Standards.		Related State and/or Local Priorities: X 1 X 2 _3 _4 _5 _6 _7 _8 Local:
Goal Applies to:	Schools:	Elementary, Middle and High Schools  Grades: All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p><b>1. PLC Release time for CCSS including Next Generation Science Standards (NGSS) implementation; increase students' access to CCSS aligned supplemental instructional materials by 2%</b></p> <p><b>2. All secondary science teachers and all elementary teachers will be trained on architecture and structured of NGSS.</b></p> <p>*Benchmark Data - 91 English Language Arts and 88 math Unit Planning Organizers were created in 2014-15</p>	Actual Annual Measurable Outcomes:	<p><b>1. No baseline data was collected on the number of students who had access to CCSS aligned supplemental instructional materials.</b></p> <p><b>2. Not all secondary science teachers and all elementary teachers were trained in 2015-16. No new UPOs were written this school year. The UPOS are in the process of being updated and revised.</b></p>
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<p><b>*Reorder Consumables and Implement Curriculum for Math Intervention Class</b></p> <p>Provide students with tools and strategies to access the CCSS</p>	\$10,000	<p><b>*Math 180 licenses and materials were purchased for the Math Intervention Class</b></p> <p>Math 180 was provided to targeted subgroup students to help support their access to the New State Standards within in their core math classes.</p>	\$4,551

<b>Scope of service:</b>	Secondary Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th		<b>Scope of service:</b>	Secondary Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Common Core PLC Release Days</b>  <b>*NGSS Release Days</b>  Provide time for teachers to build CCSS units and create resources  Provide training at the District Office on NGSS  Secondary - 4 release days  Elementary - 4 half days per grade level		\$175,000	<b>*Common Core PLC Release Days/NGSS Release Days</b>  Secondary staff attended 3 release days and Elementary staff attended 3 half days during the 2015-16 school year. The release days were effective in providing teachers time and procedures for increasing clarity and targeted instruction in math and science. Target instruction strategies also incorporated the ELD standards to improve access and progress in the core academic standards for our English Learners.	\$149,100	
<b>Scope of service:</b>	LEA wide Grades: All		<b>Scope of service:</b>	LEA wide Grades: All	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p><b>*Specialists will Attend Weekly Meetings at the District Office</b></p> <p>Specialists trained on the implementation of curriculum and resources</p>		<p>\$0</p> <p>Embedded in Specialists' schedule</p>	<p><b>*Specialists attended weekly meetings at the District Office</b></p> <p>The Intervention Support Specialists and Math Specialists improved their instructional and coaching techniques by working with research-based materials provided by the district office. The specialists were effective in increasing the numbers of teachers they trained via elbow coaching and PLC meetings. The strategies were to improve first instruction for all students with targeted methods to be used with our targeted subgroups.</p>		<p>\$0</p> <p>Embedded in Specialists' schedule</p>
<p><b>Scope of service:</b></p>	<p>LEA wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p><b>*Recruit Task Force Members</b></p> <p>Provide task force training</p>		<p>\$20,000</p>	<p><b>*Task Force Meetings were held as needed throughout the school year. One full day for high school, middle, and elementary. Three two hour meetings for high school and monthly meetings with elementary.</b></p> <p>Task Force Members were effective in evaluating and editing the ELD standards embedded within each grade level's UPOs. The final documents will serve as a vehicle for staff to address designated English instruction according to the district created ELA units. This will support comprehension and skills for ELA. Additionally, high school English Learner teachers and elementary site leads benefitted from EL training and curriculum days to professional develop curriculum.</p>		<p>\$11,400</p>
<p><b>Scope of service:</b></p>	<p>LEA wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

**What changes in actions, services, and expenditures**

As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:

1. Goal 3 in the 2015-16 LCAP plan and it's changes in actions, services and expenditures will be incorporated in the district's Goal 2 for the 2016-19 LCAP plan.

2. The following changes were made to 2015-16 LCAP Goal 3:

- Funding to reorder consumables and implement curriculum for math intervention class was less than projected - did not increase classes.
- Common Core PLC release days were decreased for both secondary and elementary.
- Decreased number of task force training and assessment/curriculum creation days needed.

3. Changes to the current services which will be reflected in Goal 2 of the 2016-19 LCAP:

- All release days/professional development will be combined into Action 13 - Professional Development.

4. The following Expected Annual Measurable Outcomes will be deleted due to the difficulty in measuring the expected outcome:

- Increase students' access to CCS aligned supplemental materials by 2%.
  - No baseline was established in the 2014-15 plan so no measurement was able to be made in the 2015-16 school year.
- English Learners will have a viable and guaranteed curriculum.
  - No baseline was established

5. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 2 of the 2016-19 plan:

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



<b>Original Goal from prior year LCAP:</b>	TVUSD Students will be provided opportunities to connect to school and to have co-curricular opportunities.		Related State and/or Local Priorities: _1 _2 _3 _4 X5 X6 _7 _8 Local:
Goal Applies to:	Schools:	High School  Grades: 9th, 10th, 11th, 12th	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p><b>1. AVID Students' school attendance rates will increase by 2%.</b></p> <p>*Benchmark Data - AVID attendance rate - 96%</p> <p><b>2. AVID Students' chronic absenteeism rates will decrease by 2%.</b></p> <p>*Benchmark Data - Chronic absenteeism rate for AVID students - 8%</p>	Actual Annual Measurable Outcomes:	<p><b>1. AVID Students' school attendance rates stayed at 96% for the 2015-16 school year.</b></p> <p><b>2. AVID Students' chronic absenteeism rates have increased from 8% to 10%.</b></p>
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<p><b>*Teachers Attend Summer Institute Training/AVID Training Certification</b></p> <p>Professional development for AVID teachers</p> <p>Certification of AVID program</p>	\$30,000	<p><b>*Teachers attended the summer institute training and the district funding the certification for our high school AVID programs.</b></p> <p>AVID training has been effective in increasing the overall AVID enrollment district wide. Five new sections of AVID were added in the 2015-16 school year.</p>	\$33,000

<b>Scope of service:</b>	High School Grades: 9th, 10th, 11th, 12th		Scope of service:	High School Grades: 9th, 10th, 11th, 12th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Maintain Teachers Attend Summer Institute Training/Maintain AVID Training Certification</b>  Provide professional development for AVID teachers  Certification of AVID program		\$30,000	<b>*This action and service was to be combined with the action A. Teachers and Sites were only given \$30,000 total for training and certification.</b>  <b>See above Action and Service</b>		\$0
<b>Scope of service:</b>	High School Grades: 9th, 10th, 11th, 12th		Scope of service:	High School Grades: 9th, 10th, 11th, 12th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p><b>*AVID Tutors</b></p> <p>Provide tutoring to AVID students</p>		<p>\$90,000</p>	<p><b>*AVID Tutors were hired at each of the three comprehensive high schools.</b></p> <p>AVID tutors were effective in helping support students within the AVID program.</p>		<p>\$90,000</p>
<p><b>Scope of service:</b></p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>		<p>Scope of service:</p>	<p>High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p><b>What changes in actions, services, and expenditures</b></p>	<p>As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:</p> <ol style="list-style-type: none"> <li>1. Goal 4 in the 2015-16 LCAP plan and it's changes in actions, services and expenditures will be incorporated in the district's Goal 2 for the 2016-19 LCAP plan.</li> <li>2. The following changes were made to 2015-16 LCAP Goal 4:             <ul style="list-style-type: none"> <li>• Action A and B were combined into one action with a budgeted expenditure of \$30,000.</li> </ul> </li> <li>3. Changes to the current services which will be reflected in goal 2 of the 2016-19 LCAP:             <ul style="list-style-type: none"> <li>• Funding for AVID training, certification and tutors will be increased in the 2016-19 LCAP to fully support AVID program and AVID growth.</li> </ul> </li> <li>4. The following Expected Annual Measurable Outcomes will be deleted and other metrics will be used to measure the effectiveness for the actions and services:             <ul style="list-style-type: none"> <li>• AVID Students' school attendance rates.</li> <li>• AVID Students' chronic absenteeism rates.</li> </ul> </li> <li>5. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 2 of the 2016-19 plan:             <ul style="list-style-type: none"> <li>• Increase the percentage of AVID students taking at least one AP/IB Exam.</li> <li>• Maintain 100% of AVID students enrolled in courses allowing them to meet four-year college entrance requirements.</li> </ul> </li> </ol>
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<p><b>Original Goal from prior year LCAP:</b></p>	<p>Our schools will maintain standards of student behavior that keep the learning environment safe and free from distraction.</p>	<p>Related State and/or Local Priorities:            _1 _2 _3 _4 X5 X6 _7 _8 Local:</p>
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Goal Applies to:	Schools:	Nicolas Valley Elementary School LaVorgna Elementary School French Valley Elementary School Pauba Valley Elementary School Temecula Luiseno Elementary School Temecula Elementary School Barnett Elementary School Vail Elementary School Grades: K, 1st, 2nd, 3rd, 4th, 5th
	Applicable Pupil Subgroups:	Foster Youth

Expected Annual Measurable Outcomes:	<p><b>1. Number of Tier I referrals will decrease by 2%.</b></p> <p>*Benchmark Data - Baseline to be determined</p> <p><b>2. Pupil suspension and expulsion rate will decrease by .5%.</b></p> <p>*Benchmark Data - Pupil Suspension and Expulsion Rate - .2% Suspension Rate - 4%</p> <p><b>3. Middle School drop out rate will decrease by 1%.</b></p> <p>*Benchmark Data - Middle School Dropout Rate - 2 students</p>	Actual Annual Measurable Outcomes:	<p><b>1. No baseline was determined in 2015-16. PBIS schools differ in their implementation timeline of the Tier I referrals at this time.</b></p> <p><b>2. 2015 Pupil Suspension Rate - 1.8% 2015 Expulsion Rate - 0%</b></p> <p><b>3. 2015 Middle School Dropout Rate - 0%</b></p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><b>*PBIS Tier II Student Assistance Program Facilitators</b></p> <p>Planning and providing training to administration and teachers</p> <p>Providing individual and group council to students</p> <p>Providing classroom and parent consult</p>	\$209,897	<p><b>*Three PBIS Tier II Student Assistance Program Facilitators worked at seven elementary schools during the 2015-16 school year.</b></p> <p>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.</p>	\$221,198

<b>Scope of service:</b>	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th		<b>Scope of service:</b>	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Provide Mentoring Program for Foster Youth Students</b>  Site based mentoring program		\$0  Embedded in PBIS Tier II Student Assistance Program Facilitator's day	<b>*PBIS staff provided mentoring to Foster Youth Students at the elementary level.</b>  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.	\$0  Embedded in PBIS Tier II Student Assistance Program Facilitator's day	
<b>Scope of service:</b>	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th		<b>Scope of service:</b>	Elementary Grades: K, 1st, 2nd, 3rd, 4th, 5th	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p><b>*Tier II PBIS Professional Development</b></p> <p>Provide professional development on Tier II PBIS district focus</p>		\$10,000	<p><b>*The District PBIS team provided professional development for providing Tier II interventions for each site.</b></p> <p>Calendared cohort trainings were effective in providing teams to begin the steps towards developing the next steps in their PBIS programs.</p>		\$10,000
<p><b>Scope of service:</b></p>	<p>LEA wide</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p><b>*PBIS Friendship Room Support</b></p> <p>Provide, monitor, and support PBIS friendship room activities</p>		\$16,000	<p><b>*PBIS Friendship Room support is offered at seven elementary schools that currently have the PBIS program at their site.</b></p> <p>The PBIS Friendship Room has been effective as a Tier intervention for lunch time play for all students. The PBIS Tier II Student Assistance Program Facilitator has provided structured lessons to support student progress with appropriate social skills.</p>		\$15,781
<p><b>Scope of service:</b></p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>		<p>Scope of service:</p>	<p>Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	



<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
<p><b>What changes in actions, services, and expenditures</b></p>	<p>As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:</p> <ol style="list-style-type: none"> <li>1. Goal 5 in the 2015-16 LCAP plan and it's changes in actions, services and expenditures will be incorporated in the district's Goal 1 for the 2016-19 LCAP plan.</li> <li>2. The following changes were made to 2015-16 LCAP Goal 5: <ul style="list-style-type: none"> <li>• PBIS Tier II Student Assistance Program Facilitators salaries higher than projected due to salary increase and teacher service years placement.</li> </ul> </li> <li>3. Changes to the current services which will be reflected in Goal 1 of the 2016-19 LCAP: <ul style="list-style-type: none"> <li>• PBIS Friendship Rooms will be removed from the LCAP - embedded within the PBIS Student Assistance Program Facilitator Action/Service.</li> </ul> </li> <li>4. The following Expected Annual Measurable Outcomes will be deleted due to the difficulty in measuring the expected outcome or added to another Action/Service: <ul style="list-style-type: none"> <li>• Number of Tier I referrals will decrease by 2%. <ul style="list-style-type: none"> <li>◦ Schools are continuing to calibrate their use of the Tier I referrals within the PBIS program.</li> </ul> </li> <li>• Maintain Pupil Suspension and Expulsion Rates.</li> </ul> </li> <li>5. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 1 of the 2016-19 plan: <ul style="list-style-type: none"> <li>• Maintain Middle School Dropout Rate.</li> <li>• California Healthy Kids Survey - School Connectedness for Elementary and Middle School Students.</li> <li>• California Healthy Kids Survey - School Environment for Elementary and Middle School Students.</li> <li>• Foster Youth Attendance Rate.</li> <li>• Maintain Pupil Suspension and Expulsion Rate.</li> </ul> </li> </ol>	

<b>Original Goal from prior year LCAP:</b>	Our students will be provided relevant opportunities that connect them to their school as well as significant adults to allow them to pursue their academic, career, and personal interests.		Related State and/or Local Priorities: _1 _2 _3 _4 X 5 _6 _7 _8 Local:
Goal Applies to:	Schools:	Secondary Grades: 9th, 10th, 11th, 12th	
	Applicable Pupil Subgroups:	Foster Youth, Low Income Pupils, Redesignated fluent English proficient, English Learners	

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
	<p><b>1. High School graduation rates will increase for SED, Foster Youth, English Learners, and Redesignated English Learners by 1%.</b></p> <p>*Baseline Data - Graduation Rate</p> <p>SED 88%</p> <p>Foster Youth - Baseline to be determined</p> <p>English Learners - 80%</p> <p>Redesignated English Learners - Baseline to be determined</p> <p><b>2. High School dropout rates will decrease SED, Foster Youth, English Learners, and Redesignated English Learners by 1%.</b></p> <p>Baseline Data - Dropout Rate</p> <p>SED - 6.5%</p> <p>Foster Youth - Baseline to be determined</p> <p>English Learners - 8%</p> <p>Redesignated English Learner - Baseline to be determined</p>		<p><b>1. High School graduation rates for SED, Foster Youth, English Learners and Redesignated English Learners</b></p> <p>Socioeconomically Disadvantaged - 87.9% - maintained from 2013-14</p> <p>Foster Youth - No baseline available</p> <p>English Learners - 81.5% - Increase 1.5% from 2013-14</p> <p>Redesignated English Learners - No baseline available</p> <p><b>2. High School dropout rates for SED, Foster Youth, English Learners and Redesignated English Learners</b></p> <p>Socioeconomically Disadvantaged - 5.8% - Decrease of .7% from 2013-14</p> <p>Foster Youth - No baseline available</p> <p>English Learners - 6.2% - Decrease of 1.8% from 2013-14</p> <p>Redesignated English Learners - No baseline available</p>

LCAP Year: 2015-16					
Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures			
			Estimated Actual Annual Expenditures		
<p><b>*Maintain Supplemental Program Counselors/Hire 4 Supplemental Program Counselors</b></p> <p>Assist At-Risk students in the areas of:</p> <p>Academic college readiness</p> <p>Personal/social development</p> <p>Career development</p>		\$816,253	<p><b>*The district was able to maintain the three Supplemental Program Counselors from 2014-15 and hired three additional Supplemental Program Counselors to meet the increased need at the three comprehensive high schools.</b></p> <p>The Supplemental Program Counselors have been effective in establishing relationships with our targeted subgroup students and address root causes for the students being academically "at-risk". Counselor support has made an impact on students' attendance rates, behavior and GPAs which in turn impacts graduation rates.</p>		\$631,253
<b>Scope of service:</b>	High School Grades: 9th, 10th, 11th, 12th		Scope of service:	High School Grades: 9th, 10th, 11th, 12th	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<b>What changes in actions, services, and expenditures</b>	<p>As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:</p> <ol style="list-style-type: none"> <li>1. Goal 6 in the 2015-16 LCAP plan and it's changes in actions, services and expenditures will be incorporated in the district's Goal 1 for the 2016-19 LCAP plan.</li> <li>2. The following changes were made to 2015-16 LCAP Goal 6: <ul style="list-style-type: none"> <li>• Salaries for Supplemental Program Counselors were lower than projected - hired 3 Supplemental Program Counselors</li> <li>• Social Worker was hired for Alternative Education - Salary paid with other funding source</li> </ul> </li> </ol>
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<b>Original Goal from prior year LCAP:</b>	TVUSD families and community members will feel connected and informed.		Related State and/or Local Priorities: _1 _2 X 3 _4 _5 X 6 _7 _8 Local:
Goal Applies to:	Schools:	All	
		Grades: All	
	Applicable Pupil Subgroups:	Foster Youth, Low Income Pupils, Redesignated fluent English proficient, English Learners	

<p>Expected Annual Measurable Outcomes:</p>	<p><b>1. School Connectedness on the California Healthy Kids survey will increase by 1%</b></p> <p>*Benchmark Data - California Healthy Kids Survey</p> <p>5th - 65%</p> <p>7th - 55%</p> <p>9th - 50%</p> <p>11th - 46%</p> <p><b>2. Parent involvement for district and school sites will increase by 1%</b></p> <p>*Benchmark Data - PTA membership</p> <p>Baseline to be determined</p> <p><b>3. Parent participation in programs for unduplicated pupils and special needs subgroups will increase by 1%</b></p> <p>*Benchmark Data - Attendance at parent trainings</p> <p>Baseline to be determined</p>	<p>Actual Annual Measurable Outcomes:</p>	<p><b>1. California Healthy Kids survey will be given in the 2016-17 school year.</b></p> <p><b>2. 2015-16 PTA membership - 8,210 - 27% of Student Households</b></p> <p><b>3. DELAC Total Attendance - 107 - 6% of Student Households      CAC Total Attendance - 42 - 1% of Student Households</b></p>
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LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		
			Estimated Actual Annual Expenditures	
<p><b>*Family Engagement Specialist</b></p> <p>Coordinate Parent Advisory Committee</p> <p>Coordinate district and site English Learner Advisory Committees</p> <p>Coordinate Community Advisory Committee</p> <p>Offer School Site Council training</p> <p>Coordinate parent workshops</p> <p>Establish PTA collaboration</p> <p>Provide site support</p> <p>Establish parent communication</p>		\$116,576	<p><b>*The Family Engagement Specialist position was maintained during the 2015-16 school year.</b></p> <p>The Family Engagement Specialist was effective in acting as a liaison for our military and significant subgroup families, worked with the military grant to provide workshops that were coordinated based on parent feedback, worked with the Family Engagement Action Team to develop a Family Engagement Survey, worked with the Family Engagement Action Team to create Parent Resource Rooms at every school site, provided translation services, and connected our families to community resources.</p>	
<b>Scope of service:</b>	LEA wide Grades: All		Scope of service:	LEA wide Grades: All
<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	

<b>*Parent Workshops</b> Provide workshops for parents based on needs of community		\$15,500	<b>*The following parent workshops were held during the 2015-16 school year held at a school site or district office:</b> Substance Abuse Awareness, Internet Safety, Learning Styles, Math Matters, CELDT, Infinite Campus, Avoiding Homework Hassles, Growing a Reader, Latino Literacy (Family Reading Program)		\$28,285
<b>Scope of service:</b>	LEA wide Grades: All		<b>Scope of service:</b>	LEA wide Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Achieve SAT Test Prep</b> On-campus implementation of the PSAT/NMSQT for 10th grade students Parent and student workshops		\$36,500	<b>*The PSAT was administered to all 10th grade students.</b> 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 will use the result report to encourage target subgroup students to enroll in AP classes.		\$36,512
<b>Scope of service:</b>	High School Grades: All		<b>Scope of service:</b>	High School Grades: 10th	



_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>*Foster Youth Resources</b>  Provide personal resources for foster youth to have while in transition		\$2,000	<b>*Foster Youth Resources have been provided for students as needed.</b>  Funding for Foster Youth supplies, and PE clothing for students when needed.		\$1,910
<b>Scope of service:</b>	LEA wide  Grades: All		Scope of service:	LEA wide  Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p><b>What changes in actions, services, and expenditures</b></p>	<p>As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:</p> <ol style="list-style-type: none"> <li>1. Goal 7 in the 2015-16 LCAP plan and it's changes in actions, services and expenditures will be incorporated in the district's Goal 1 for the 2016-19 LCAP plan.</li> <li>2. The following changes were made to 2015-16 LCAP Goal 7: <ul style="list-style-type: none"> <li>• Funding for Parent Workshops was increased to provide sites with Parent Resource Rooms.</li> </ul> </li> <li>3. Changes to the current services that will be reflected in Goal 1 in 2016-19 LCAP: <ul style="list-style-type: none"> <li>• Family Engagement Specialist position will be restructured for the 2016-19 LCAP into 2 Classified District Translators to serve dually tagged students - English Learners with a Disability and to provide support and translation services in the Welcome Center.</li> <li>• Funding for PSAT, College Field Trips and Workshops will be increased in the 2016-19 LCAP to offer our significant subgroup students more opportunities to explore college/career options.</li> </ul> </li> <li>4. The following Expected Annual Measurable Outcomes will be deleted due to the difficulty in measuring the expected outcome: <ul style="list-style-type: none"> <li>• PTA Membership. <ul style="list-style-type: none"> <li>◦ Does not indicate school site participation</li> </ul> </li> <li>• Participation in programs for unduplicated pupils and special needs subgroups. <ul style="list-style-type: none"> <li>◦ Needed to be more specific</li> </ul> </li> </ul> </li> <li>5. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 1 of the 2016-19 plan: <ul style="list-style-type: none"> <li>• California Healthy Kids Survey - School Connectedness for Elementary and Middle School.</li> <li>• California Healthy Kids Survey - School Environment for Elementary and Middle School.</li> <li>• Parent Participation in LCAP Survey.</li> <li>• Determine Family Engagement Action Team Survey Baseline.</li> <li>• Determine Parent Attendance at District Sponsored Workshops Baseline.</li> <li>• Increase the Percentage of Significant Subgroup Enrollment in AP Classes.</li> </ul> </li> </ol>
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<b>Original Goal from prior year LCAP:</b>	Our students will be educated with teachers that are appropriately assigned, fully credentialed in the subject area and for the pupils they are teaching.		Related State and/or Local Priorities: X 1 _2 _3 _4 _5 _6 _7 _8 Local:	
Goal Applies to:	Schools:	All		
	Grades:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<b>Maintain the number of highly qualified teachers.</b> *Benchmark Data - Highly Qualified Teachers - 95%	Actual Annual Measurable Outcomes:	<b>TVUSD number of highly qualified teachers increased from 95% to 98%.</b>	
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>		
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>	
<b>*Continue to Maintain Highly Qualified Teachers that are Appropriately Assigned, Fully Credentialed in the Subject Areas and for the Pupils they are Teaching.</b>	\$0	<b>*TVUSD effectively maintained and increased the number of highly qualified teachers that are appropriately assigned, fully credentialed in the subject areas and for the pupils they are teaching.</b>	\$0	
<b>Scope of service:</b>	LEA wide Grades: All		Scope of service:	LEA wide Grades: All

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
<p><b>What changes in actions, services, and expenditures</b></p>	<p>As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:</p> <ol style="list-style-type: none"> <li>1. Goal 8 in the 2015-16 LCAP plan will be incorporated in the district's Goal 2 for the 2016-19 LCAP plan.</li> <li>2. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 2 of the 2016-19 plan: <ul style="list-style-type: none"> <li>• Maintain or Lower the number of Teacher Misassignments</li> </ul> </li> </ol>	

<b>Original Goal from prior year LCAP:</b>	TVUSD Students will be educated in school facilities that are maintained.		Related State and/or Local Priorities: X 1 _2 _3 _4 _5 _6 _7 _8 Local:	
Goal Applies to:	Schools:	All		
	Grades:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<b>Maintain school facilities to ensure they are in good repair.</b>  *Benchmark data - Baseline to be determined.		Actual Annual Measurable Outcomes:	<b>100% of schools in TVUSD scored Exemplary on the Facility Inspection Tool Report (FIT Report).</b>
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
		<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<b>*Continue to Work with Maintenance and Facilities to Ensure Facilities are in Good Repair</b>		\$0	<b>*100% of schools in TVUSD scored Exemplary on the Facility Inspection Tool Report (FIT Report)</b>	
<b>Scope of service:</b>	LEA wide  Grades: All		Scope of service:	LEA wide  Grades: All

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
<p><b>What changes in actions, services, and expenditures</b></p>	<p>As a result of reviewing past/current progress and stakeholder input, the following changes to will be made to the 2016-19 plan:</p> <ol style="list-style-type: none"> <li>1. Goal 9 in the 2015-16 LCAP plan will be incorporated in the district's Goal 1 for the 2016-17 LCAP plan.</li> <li>2. The following Expected Annual Measurable Outcomes will be deleted and other metrics will be used to measure the effectiveness for the actions and services: <ul style="list-style-type: none"> <li>• Maintain school facilities to ensure they are in good repair</li> </ul> </li> <li>3. New Expected Annual Measurable Outcomes - Needed to align EAMOs with State and Local Metrics - will be reflected in Goal 1 of the 2016-19 plan: <ul style="list-style-type: none"> <li>• Maintain our 100% Exemplary School Facilities Rating on the Facility Inspection Tool Report (FIT)</li> <li>• Explore Developing Cleaning Standards at High School, Middle School and Elementary Site Levels</li> </ul> </li> </ol>	

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

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

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

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

<b>Total amount of Supplemental and Concentration grant funds calculated:</b>	9457659
<ul style="list-style-type: none"> <li>• For the 2015-16 school year, Temecula Valley Unified School District's unduplicated count (students identified as Socioeconomically Disadvantaged, Foster Youth, and English Learner) is approximately 26%. TVUSD will receive approximately \$9,457,659 in supplemental funding in 2016-17 to provide improved or increased services for identified students. \$0 for Concentration Grant funding due to low unduplicated pupil count percentage. TVUSD proposes using supplemental funding district-wide to fund evidence-based services and supports. The LCAP actions and services will serve students and educators district-wide in an effort to provide an equal and consistent support system across all school sites, to focus efforts on district-wide goals, and to provide a district-wide team approach to student and teacher support programs. Providing these services in a district-wide manner also provides consistency in support services to all students and educators, increases opportunities for district level collaboration regarding supplemental services, and creates district-wide accountability regarding student support and academic achievement. Based on stakeholder input, TVUSD will maintain the following effective actions and services that have given at-risk students at all sites student support and improved academic achievement: <ul style="list-style-type: none"> <li>◦ <b>PBIS Student Assistance Program Facilitators and Program:</b> 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. 2015 Pupil Suspension Rate - 1.8%, 2015 Expulsion Rate - 0%, 2015 Middle School Dropout Rate - 0%.</li> <li>◦ <b>Foster Youth Mentoring Program:</b> 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.</li> <li>◦ <b>Certificated and Classified Professional Development:</b> Calendared cohort trainings were effective in providing teams to begin the steps towards developing the next steps in their PBIS programs, The Intervention Support Specialists and Math Specialists improved their instructional and coaching techniques by working with research-based materials provided by the district office. The specialists were effective in increasing the numbers of teachers they trained via elbow coaching and PLC meetings. The strategies were to improve first instruction for all students with targeted methods to be used with our targeted subgroups, Secondary staff attended 3 release days and Elementary staff attended 3 half days during the 2015-16 school year. The release days were effective in providing teachers time and procedures for increasing clarity and targeted instruction in math and science. Target instruction strategies also incorporated the ELD standards to improve access and progress in the core academic standards for our English Learners, 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.</li> <li>◦ <b>Parent Workshops:</b> The following parent workshops were held during the 2015-16 school year held at a school site or district office: Substance Abuse Awareness, Internet Safety, Learning Styles, Math Matters, CELDT, Infinite Campus, Avoiding Homework Hassles, Growing a Reader, Latino Literacy (Family Reading Program) .</li> <li>◦ <b>K-5 Intervention Literacy Specialists:</b> The Intervention Literacy Specialists were effective in increasing reading comprehension strategies used by students. The Specialists were able to increase at-risk student access to the content. Specialists work side by side with teachers in PLCs to share reading strategies with a focus on strategies to reach at-risk unduplicated students.</li> <li>◦ <b>PE and VAPA Specialists:</b> Students have access to four disciplines of VAPA. VAPA teachers have had specialized training and support to increase quality and quantity of instruction for all students. Elementary students have had specialized instruction by a trained Physical Education teacher. Students have increased their skills in preparation for the Physical Fitness Test in their 5th grade year. 100% of Elementary students have had access to VAPA and PE classes.</li> <li>◦ <b>Educational Assistants:</b> The Educational Assistants have been effective in providing increased English proficiency support to English Learners in all content area classrooms. Educational Assistants increase academic and English support of English Learners through small group instruction and classroom monitoring in all classrooms. Assistants are trained by teachers of English</li> </ul> </li> </ul>	

Learners to employ effective strategies in small group and provide effective monitoring. Middle School Redesignation rates increased 14% from 2014-15.

- **LCAP Math Specialists:** The math specialists have been effective in using intentional and explicit research-based strategies to narrow the achievement gap of our at-risk students in math which include our targeted subgroups. The specialists provide district-wide professional development, site-based professional development and site level instructional support through modeling. Math specialists also attended site level late start Monday PLC meetings and math release days for Algebra I, Geometry, and Algebra II meetings to provide support and strategies for at-risk math students. There was a 3% increase in EAP Math scores during the 2014-15 school year.
- **LCAP ELA Specialists:** The Middle School ELA Specialists were effective in increasing ELA and academic proficiency in core content areas. The Specialists supported teachers in utilizing effective strategies so English learners can access the literacy demands in all content areas. They also supported core content teachers in understanding and implementing effective ELD strategies for reading, writing, speaking and listening throughout lessons. ELA Specialists need additional time to establish relationships with content area teachers to model lessons. Specialists modeled portions of lessons for science and social studies classrooms at various sites. Middle School Redesignation rates increased 14% from 2014-15.
- **ELD Elective Class:** \*.2 FTE Communication Class with Designated ELD was continued at all six middle school sites. This elective course was effective in providing designated English instruction using ELD standards for students who are CELDT level 3+ or higher. Students are able to integrate ELD standards with technology and acquire English proficiency. The emphasis is on acquiring English proficiency prior to transitioning to high school. The classes were effective in increasing English proficiency of our ELD 1, 2 and low 3 students by implementing the ELD standards in conjunction with New State Standards district created units. Students are gaining English proficiency through grade level units and intervention strategies, able to be progress monitored on a continual basis for ELA growth, and able to access the curriculum content areas. Middle School Redesignation rates increased 14% from 2014-15.
- **LCAP Supplemental Support Specialists:** Effective in increasing understanding and accountability for writing and implementing IEPs. Instructional strategies have been implemented in the classroom which have increased special education student learning. Effective in providing elbow coaching, modeling lessons, observing and giving feedback with the lens of improving student learning. Facilitated Special Education PLC's at the elementary sites. Effective in providing increased compliance of IEPs per site audits, district audits, and CDE review. Trainings addressed IEP creation of goals, appropriate documentation to measure progress, FAPE, and how to ensure correct implementation of the IEP for each student.
- **ELA Task Force:** Task Force Members were effective in evaluating and editing the ELD standards embedded within each grade level's UPOs. The final documents will serve as a vehicle for staff to address designated English instruction according to the district created ELA units. This will support comprehension and skills for ELA. Additionally, high school English Learner teachers and elementary site leads benefitted from EL training and curriculum days to professional develop curriculum.
- **LCAP Supplemental Program Counselors:** The Supplemental Program Counselors have been effective in establishing relationships with our targeted subgroup students and address root causes for the students being academically "at-risk". Counselor support has made an impact on students' attendance rates, behavior, and GPAs which in turn impacts graduation rates. Dropout rates decreased for Socioeconomically Disadvantaged students by .7% and 1.8% for English Learners. Graduation rates were maintained at 87.9% for Socioeconomically Disadvantaged students and increased by 1.5% for English Learners.
- **Library Tutoring:** Access for all students in all content areas. Under the guidance of the Library Homework Center Assistant, the student tutors improved their quality of support.
- **LCAP Summer School Classes:** Extended School Year has been effective in providing students A-G course access for credit recovery. Classes have also supported English Learners transitioning to an A-G pathway and to allow our significant subgroups to maintain 4- year A-G course completion. Course offerings are in Math, English, and an A-G elective. Over 80 high school students



- benefitted from these classes in 2015-16.
- **PSAT for all 10th Graders:** 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 Program Counselors will use the result report to encourage target subgroup students to enroll in AP classes.
- **AVID:** AVID training has been effective in increasing the overall AVID enrollment district wide. Five new sections of AVID were added in the 2015-16 school year .
- **Additional Course Opportunities for Middle and High School Students:** 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 provided 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 increasing the A-G rate by 5% at the high school.

The primary benefit of these services is for our unduplicated pupils, but all students will benefit from TVUSD's actions and services. The district believes that continuing these actions/services and the addition or expansion of the actions/services below are the most effective use of the additional funds to improve the educational program and the closing of the achievement gap of our unduplicated pupils. Our review of the research below and the best practices stated in the State Frameworks indicates that these supports benefit students and increases their academic achievement.

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

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

4.56

%

- With supplemental funding in the amount of \$9,457,659, Socioeconomically Disadvantaged, Foster Youth, and English Learners will receive increased services by the Minimally Proportionality Percentage of 4.56% through increases of the following current actions and services:
  - **K-5 Intervention Literacy Specialists (Elementary)** - This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students in reading comprehension. Service targets unduplicated students K-5 who are "at-risk" in reading. (Fountas & Pinnell - Leveled Literacy Intervention, Fisher & Frey - Literacy for Life)
  - **Math Specialists (Secondary)** - This specific action/service is principally directed towards, and is effective in, increasing or

improving services for unduplicated students. Math Specialists mentor their colleagues at their school site. In doing so, they help their fellow teachers to better serve all students, especially students who are struggling academically. Math Specialists teach smaller sized classes which has had the most impact on unduplicated students. Only students who are unduplicated and "at-risk" in math are eligible for the Math Specialist classes. (Jo Boaler: Stanford University Growth Mindset in Mathematics, Juli Dixon: University of Central Florida: [Making Sense of Mathematics for Teaching Grades 6-8 & Grades 9-12](#), National Council for Teachers of Mathematics: [Principles to Actions](#))

- **Educational Assistants (Middle School)** - This specific/action exclusively directed towards, and is effective in, increasing or improving services for unduplicated students. These positions only serve unduplicated students. The Educational Assistants assist our English Learners obtain English proficiency and support access to the New State Standards curriculum in their core classes.
- **AVID (High School)** - This specific/action is principally directed and is effective in, increasing or improving services for unduplicated students. 31% of students enrolled in AVID in 2015-16 are Socioeconomically Disadvantaged students.
- **PSAT/College Field Trips/Workshops (High School)** - This specific/action is effective in increasing or improving services for unduplicated students. Unduplicated students will have more opportunities to explore course, college, and career options.
- **Literacy, Math, ELA, Special Education Professional Development/New State Standards Release Days (District-wide)** - This specific/action is effective in increasing or improving services for unduplicated students. The professional development will help strengthen and improve instructional practice for teachers to work with all students, but focus on targeted practices to support unduplicated students.
- And, the addition of the following actions and services in the 2016-19 LCAP:
  - **Positive Behavioral Intervention and Support Instructional Assistants (Elementary)** - This specific action and service is principally directed towards and is effective in, increasing or improving services for unduplicated students. This action and service is an attempt to reduce student discipline incidents for all students with a direct focus on unduplicated students.
  - **Foster Youth Liaison (Elementary/Middle)** - This specific action/service is exclusively directed towards and is effective in, increasing or improving services for foster youth students. This position only serves unduplicated students and increases communication between the group home and school sites to encourage increased attendance and academic achievement.
  - **GATE Funding (District-wide)** - This specific action/service is exclusively directed towards increasing or improving services for our unduplicated pupils who also qualify as students who are Gifted and Talented. All students should experience differentiation, (acceleration, depth, complexity, and novelty), to provide them with opportunities to reveal and express their potential. Teachers can promote a more rigorous curriculum for all students, which can become a catalyst for identifying potential in a broader base including unduplicated students.
  - **Two Full Time Classified District Translators for SPED and Welcome Center (District-wide)** - This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The translators will facilitate and enhance communication with families of unduplicated students.
  - **Three Full Time Classified Attendance Intervention Specialists (High School)** - This specific action/service is principally directed towards increasing or improving services for our unduplicated students. The Attendance Intervention Specialists will be gathering and reviewing attendance data to identify students who are excessively truant or chronically absent with an emphasis on supporting students and families to improve regular school attendance. Attendance Intervention Specialists will collaborate with site LCAP teams for the purpose of addressing attendance issues and interventions of unduplicated students.
  - **English Learner After School Tutoring (District-wide)** - This specific action/service is exclusively directed toward increasing or improving services for our English Learners. After school tutoring will be effective in improving English proficiency and academic achievement in core academic classes.
  - **Update Library Books and Materials (District-wide)** - This specific action/service is needed to ensure access to high-quality supplemental resources to enhance instruction. All students, including unduplicated students need access current books and

materials to enhance 21st Century learning.

## LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).