Introduction:

LEA: Silver Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Jesse M. Najera, Deputy Superintendent, jnajera@svusdk12.net, 760-254-2916 **LCAP Year:** 2016-2017

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**
Silver Valley Unified School District has actively engaged in a Strategic Planning process since 2007. That process includes: Biannual Stakeholder Meetings known as District Strategic Planning Team, held in the fall and in spring of each year. These meetings are an opportunity for certificated and classified staff, Administrators, Board Members, Parents, Students and Community members to collaborate in the development, monitoring, and celebration of district efforts to improve student outcomes, both academic and social/emotional. Each meeting provides an overview of accomplishments, including student	The district Strategic Plan is built on four overarching strategies which will continue for the 2016-2019 LCAP: 1. Balanced Curriculum and Accountability (State Priority: 2, 4, 7, 8) 2. Technology for Learning (State Priority: 1) 3. Student Support (State Priority: 6,5,3) 4. District Stability (State Priority: 1)

achievement data, survey results, student presentations, program presentations, and significant opportunities for stakeholders to discuss and recommend actions to strengthen or revise the district plan. This process has become ingrained in the district culture and will continue as a part of the development, monitoring and revision of the district's LCAP. On the October 20, 2014, during the District's Fall Strategic Planning meeting, the team discussed and approved the update the District Strategic Plan Goals and adopt the same goals for the District LCAP. On April 23, 2014 the District Strategic Planning Committee which is compiled of teachers, classified staff, parent representatives of Low Income, Foster Youth, and English Language Learners convened and made revisions to the LCAP prior to submission to the hearings at the Board of Trustees meetings.	The four strategies are reviewed twice annually along with achievement/implementation data by the District Strategic Planning Team. Once each year the strategies are part of the Site Strategic Planning Meeting process where participants provide input and feedback from the site perspective to make annual adjustments to the district LCAP
In the fall of 2013, Silver Valley Unified School District set out to update the 5 Goals listed in the Local Education Agency Plan. Three different advisory groups consisting of Administrators, Teachers, Parents and Students were tasked with reviewing the current LEA Plan goals and providing input to update the goals with needed improvements and current practices. The advisory groups used the 8 State Priorities to update the following goals: 1. All students attaining proficiency in Reading and Mathematics (State Priority: 1, 2, 4, 7, 8) 2. All English Learners will become proficient in English and attain proficiency in Reading and Mathematics (State Priority: 1, 2, 4, 7, 8) 3. All students will be taught by highly qualified, highly trained teachers (State Priority: 1, 2, 4, 8) 4. All students will be educated in a safe and positive environment, conducive to learning (State Priority: 1, 3, 4, 5, 6, 8) 5. All students will graduate from high school as college and career ready, productive and responsible, and engaged global citizens (State Priority: 2, 4, 5, 7, 8)	The results of this review and revision process has been used to update the District Strategic Plan and are foundational to the LCAP considerations. Some of the specific recommendations were: 1. Provide high quality professional development for classroom teachers, principals, administrators an other community based personnel that increases the ability to meet the differing needs of English Learners in the regular classroom curriculum increasing their access to a well balanced curriculum. 2. Professional development for CCSS. state assessments and curricula/programs tied to the state standards. 3. Professional development and training to integrate technology into the curricula and instruction to improve teaching, learning and technology literacy. 4. Training to enable teachers to address the needs of students with different learning styles, particularly students with disabilities, special learning needs (GATE) & (ELD)

In the fall of 2013, Silver Valley Unified School District developed surveys for staff, community members and students (elementary, middle and high school). These surveys were developed by WestEd in an effort to, "... provide a means to confidentially obtain staff and community perceptions about learning and teaching conditions for both general and special education, in order to inform decisions about professional development, instruction, the implementation of learning supports, and school reform. Underlying the survey is research and theory supporting the importance of fostering school environments that are academically challenging, caring, participatory, safe, and healthy." Throughout the 2014-15 school year, Silver Valley Unified School District continued the strategic planning process at all its school sites. These meetings were comprised of teachers, parents, community members and students. During these meetings the teams would discuss each site's areas of focus for the upcoming year. That information is compiled and the district uses it to inform the District LCAP and Strategic Plan. The site strategic planning meetings were held on the following dates: Lewis (1/26/15) TVIS (2/24/15) FIMS (9/29/14) YES (10/30/14) NES (11/13/14) SVHS (3/24/15) AEC (5/13/15)	Results of the staff, student and community surveys were used to inform the updates to the Local Education Agency Plan Goals and in the development of the Local Control Accountability Plan as part of the evidence that was presented at the review/revision meetings at both district and school sites. Information gathered from site strategic planning meetings is used to inform and revise the District LCAP.
Annual Update: During the 2015-16 school year, Silver Valley Unified School District continued to engage in the strategic planning process. That process includes: Biannual Stakeholder Meetings known as District Strategic Planning Team, held in the fall and in spring of each year. These meetings are an opportunity for	**Annual Update:** The district Strategic Plan is built on four overarching strategies which will continue for the 2016-2019 LCAP: 1. Balanced Curriculum and Accountability (State Priority: 2, 4, 7, 8)

certificated and classified staff, Administrators, Board Members, Parents, Students and Community members to collaborate in the development, monitoring, and celebration of district efforts to improve student outcomes, both academic and social/emotional. Each meeting provides an overview of accomplishments, including student achievement data, survey results, student presentations, program presentations, and significant opportunities for stakeholders to discuss and recommend actions to strengthen or revise the district plan. This process has become ingrained in the district culture and will continue as a part of the development, monitoring and revision of the district's LCAP. On May 12, 2016 the District Strategic Planning Committee, which is comprised of teachers, classified staff, parent representatives of Low Income, Foster Youth, and English Language Learners convened, reviewed and approved the LCAP prior to submission to the hearings at the Board of Trustees meetings. In the fall of 2013, Silver Valley Unified School District developed surveys for staff, community members and students (elementary, middle and high school). These surveys were developed by WestEd in an effort to, "... provide a means to confidentially obtain staff and community perceptions about learning and teaching conditions for both general and special education, in order to inform decisions about professional development, instruction, the implementation of learning supports, and school reform. Underlying the survey is research and theory supporting the importance of fostering school environments that are academically challenging, caring, participatory, safe, and healthy." These surveys are updated and given on a yearly basis. During the month of March, the District conducted its annual survey. Over 1,700 responses were collected and reviewed. This information was used by the District to inform its annual update of the LCAP.	2. Technology for Learning (State Priority: 1) 3. Student Support (State Priority: 6,5,3) 4. District Stability (State Priority: 1) The four strategies are reviewed twice annually along with achievement/implementation data by the District Strategic Planning Team. Once each year the strategies are part of the Site Strategic Planning Meeting process where participants provide input and feedback from the site perspective to make annual adjustments to the district LCAP. The District's Strategic Plan and LCAP are now seamlessly aligned to assist the district moving forward to implement the Common Core State Standards and promote student success. District Strategic Planning meetings are held two times a year: once in the fall and again in the spring. Results of the staff, student and community surveys were used to inform the updates to the Local Education Agency Plan Goals and in the development of the Local Control Accountability Plan as part of the evidence that was presented at the review/revision meetings at both district and school sites. The surveys indicated that the district is making progress on its goals in the LCAP.
Site Strategic Planning meetings were held during the 2015-16 school year on the following dates: Lewis (1/22/16) TVIS (2/19/16)	Information gathered from site strategic planning meetings is used to inform and revise the District LCAP. Representatives from every school site, who participated in their site strategic planning session, indicated that the district is making progress on its goals in the LCAP.

FIMS (11/12/15) YES (10/21/15) NES (9/30/15) SVHS (3/21/16) AEC (4/13/16) The District's LCAP was shared at all school site council meetings to allow for parents, students, and staff to ask questions, review the plan and give input on the next year's plan prior to Board approval.	
On May 9, 2016, the SVUSD LCAP was also presented and approved by the SVUSD District Advisory Committee (DAC) by unanimous vote. The District Advisory Committee is comprised of parent representatives from all 7 school sites along with site administrators and other district staff. The parents represent students of Low Income, Foster Youth, and English Language Learners. The DAC met 4 times this school year and at each meeting the LCAP was discussed and time given for parents to give input on the plan.	Input from our DAC members helped inform the LCAP for 2015-2016. All parent representatives also serve on their school site councils. The DAC members expressed their pleasure with the District's plan and felt that the District was making progress on the goals set forth in the LCAP.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

<table>
<tr><td>GOAL 1:</td><td colspan="2">All students will achieve proficiency or better in ELA and Mathematics while receiving appropriate academic supports and a well balanced course of study, including Career Technical Education.</td><td>Related State and/or Local Priorities:
1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X

COE only: 9 _ 10 _

Local : Specify</td></tr>
<tr><td>Identified Need :</td><td colspan="3">SVUSD STRATEGIC PLAN STRATEGY 1

The transition from previous state standards to Common Core State Standards (CCSS) has begun, but, according to teacher survey results, needs to be fully developed with appropriate resources including materials, training and support. 91% of teachers surveyed agreed or strongly agreed that SVUSD has provided high quality CCSS professional development. 72% of teachers surveyed believe SVUSD is implementing CCSS effectively. There is a need to improve in these areas.

Analysis of current student achievement data indicates that on average the annual rate of proficiency is 46% for ELA and 33% for Mathematics District wide. There is a need to improve student achievement.

Career/ Technical Education integration was identified as a need for SVUSD to effectively implement the Common Core. In 2015-2016, SVUSD students completed 19 more CTE courses than the previous year. There is a need to both infuse CTE and to expand opportunities for CTE experiences. CTE course pathways with ROP integration are needed.</td></tr>
<tr><td rowspan="2">Goal Applies to:</td><td>Schools:</td><td colspan="2">ALL

CTE: SVHS, AEC</td></tr>
<tr><td>Applicable Pupil Subgroups:</td><td colspan="2">ALL

Subgroups:
LI
ELD
SPED</td></tr>
</table>

LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80% Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will increase to 75% State Metric: % of EL students that are Reclassified will increase to 20% State Metric: EL proficiency on CELDT (AMAO 2) will increase to 43% State Metric: % of students making annual progress on CELDT (AMAO 1) will increase to 68% State Metric: Student performance on standardized assessments State Metric: % of students the meet or exceed the standard in Math will be 43% State Metric: % of students the meet or exceed the standard in ELA will be 52% State Metric: % of students passing AP Exams will increase to 63% State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class will increase to 30% State Metric: % of students passing EAP (ELA) will increase to 25% State Metric: % of students passing EAP (Math) will increase to 20% State Metric: % of high school students completing UC/CSU A-G required courses will increase to 35% State Metric: 100% students will have weekly access to Science and Social Science Effective academic Interventions are in place at all 7 sites. Local Metric: 85% of students receiving RTI will make 1 years growth in reading and math lexile score Student products show evidence of integration of Common Core ELA and Mathematics standards in other curricular areas based on staff analysis and observational data. Local Metric: Increased amount of CTE Courses for SVHS and AEC students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel. 4 Cs (Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills. A) Substitute costs for Teachers and staff to attend trainings.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 42,500 B 3000-3999: Employee Benefits Base 7,500 C 5800: Professional/Consulting Services And Operating Expenditures Base 217,519 D 4300: Materials and Supplies Base 30,000

B) Associated Health & Welfare Benefits. C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice. D) Purchase Instructional Materials and Curriculum for CCSS.			
Provide high school summer school program. A) Certificated salaries for summer school. B) Classified salaries for summer school. C) Associated Health & Benefits. D) Materials / Software for summer school program.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 60,000 B 2000-2999: Classified Personnel Salaries Base 20,000 C 3000-3999: Employee Benefits Base 10,000 D 4300: Materials and Supplies Base 1,000
Pacing Guides and Common Assessments will be developed and regularly revised to be foundational to inform the selection of professional development offerings and formative assessments. This work will be done outside of the regularly scheduled teacher calendar. A) Release time and additional assignment stipends for teacher participation in the review and revision of pacing guides and common assessments. B) Associated Health & Welfare Benefits.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 60,000 B 3000-3999: Employee Benefits Supplemental 15,000
Implement a Response to Intervention program at every site. A) Pay for RTI Certificated salaries (5 FTE). B) Associated Health & Welfare Benefits. C) Purchase instructional materials and supplies for RTI Programs.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 417,782 B 3000-3999: Employee Benefits Supplemental 90,000 C 4300: Materials and Supplies Supplemental 10,000 D 5800: Professional/Consulting Services And Operating Expenditures Supplemental 112,050

D) Professional development, licenses and services for RTI programs.			
Continue the administration of post graduation, skills and interest inventory (Naviance) to help students plan for College or Career. A) Purchase annual subscription for Naviance.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 6,305
Continue to expand CTE courses district-wide. A) Certificated salaries for CTE positions (3 FTE). B) Associated Health & Welfare Benefits. C) Professional development, licenses and services for CTE courses.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 198,500 B 3000-3999: Employee Benefits Base 40,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 20,000
Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo and Newberry Schools (High EL, LI Demographics). A) 2 certificated FTE (TK Teachers). B) Associated Health & Welfare Benefits.	NES, YES	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 170,000 B 3000-3999: Employee Benefits Supplemental 40,000
Expand AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students. A) Purchase AVID Curriculum and Instructional Materials. B) Field Trips and College Tutors.	SVHS, FIMS, Yermo	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Supplemental 20,000 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 13,000 C 5200: Travel and Conferences Supplemental 70,000 D 5300: Dues and Memberships Supplemental 7,000

C) Staff Development (Summer Institute and other AVID Workshops). D) Pay AVID Participation Fee.			
Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites. A) Pay for teachers to provide intervention/enrichment opportunities before and after school. B) Associated Health & Welfare Benefits. C) Purchase curriculum and instructional materials for before or after school program.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 54,000 B 3000-3999: Employee Benefits Supplemental 10,000 C 4300: Materials and Supplies Supplemental 3,000

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80% Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will increase to 80% State Metric: % of EL students that are Reclassified will increase to 23% State Metric: EL proficiency on CELDT (AMAO 2) will increase to 45% State Metric: % of students making annual progress on CELDT (AMAO 1) will increase to 70% State Metric: Student performance on standardized assessments State Metric: % of students the meet or exceed the standard in Math will be 45% State Metric: % of students the meet or exceed the standard in ELA will be 55% State Metric: % of students passing AP Exams will increase to 67% State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class will increase to 35% State Metric: % of students passing EAP (ELA) will increase to 30% State Metric: % of students passing EAP (Math) will increase to 25% State Metric: % of high school students completing UC/CSU A-G required courses will increase to 38% Effective academic Interventions are in place at all 7 sites. Local Metric: 88% of students receiving RTI will make 1 years growth in reading and math lexile score Student products show evidence of integration of Common Core ELA and Mathematics standards in other curricular areas based on staff analysis and observational data. Local Metric: Increased amount of CTE Courses for SVHS and AEC students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel. 4 Cs (Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills. A) Substitute costs for Teachers and staff to attend trainings.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 42,500 B 3000-3999: Employee Benefits Base 7,500 C 5800: Professional/Consulting Services And Operating Expenditures Base 225,000 D 4300: Materials and Supplies Base 30,000

B) Associated Health & Welfare Benefits. C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice. D) Purchase Instructional Materials and Curriculum for CCSS.			
Provide high school summer school program. A) Certificated salaries for summer school. B) Classified salaries for summer school. C) Associated Health & Benefits. D) Materials / Software for summer school program.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 60,000 B 2000-2999: Classified Personnel Salaries Base 20,000 C 3000-3999: Employee Benefits Base 10,000 D 4300: Materials and Supplies Base 1,000
Pacing Guides and Common Assessments will be developed and regularly revised to be foundational to inform the selection of professional development offerings and formative assessments. This work will be done outside of the regularly scheduled teacher calendar. A) Release time and additional assignment stipends for teacher participation in the review and revision of pacing guides and common assessments. B) Associated Health & Welfare Benefits.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 65,000 B 3000-3999: Employee Benefits Supplemental 15,000
Implement a Response to Intervention program at every site. A) Pay for RTI Certificated salaries (5 FTE). B) Associated Health & Welfare Benefits. C) Purchase instructional materials and supplies for RTI Programs.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 430,000 B 3000-3999: Employee Benefits Supplemental 90,000 C 4300: Materials and Supplies Supplemental 10,000 D 5800: Professional/Consulting Services And Operating Expenditures Supplemental 119,370

D) Professional development, licenses and services for RTI programs.			
Continue the administration of post graduation, skills and interest inventory (Naviance) to help students plan for College or Career. A) Purchase annual subscription for Naviance.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 6,300
Continue to expand CTE courses district-wide. A) Certificated salaries for CTE positions (3 FTE). B) Associated Health & Welfare Benefits. C) Professional development, licenses and services for CTE courses.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 203,000 B 3000-3999: Employee Benefits Base 45,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 20,000
Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo and Newberry Schools (High EL, LI Demographics). A) 2 certificated FTE (TK Teachers). B) Associated Health & Welfare Benefits.	NES, YES	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 172,500 B 3000-3999: Employee Benefits Supplemental 42,500
Expand AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students. A) Purchase AVID Curriculum and Instructional Materials. B) Field Trips and College Tutors.	SVHS, FIMS, Yermo	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Supplemental 20,000 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 20,000 C 5200: Travel and Conferences Supplemental 68,400 D 5300: Dues and Memberships Supplemental 6,600

C) Staff Development (Summer Institute and other AVID Workshops). D) Pay AVID Participation Fee.			
Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites. A) Pay for teachers to provide intervention/enrichment opportunities before and after school. B) Associated Health & Welfare Benefits. C) Purchase curriculum and instructional materials for before or after school program.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 64,000 B 3000-3999: Employee Benefits Supplemental 13,000 C 4300: Materials and Supplies Supplemental 3,000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80% Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will remain above 80% State Metric: % of EL students that are Reclassified will increase to 25% State Metric: EL proficiency on CELDT (AMAO 2) will increase to 48% State Metric: % of students making annual progress on CELDT (AMAO 1) will increase to 73% State Metric: Student performance on standardized assessments State Metric: % of students the meet or exceed the standard in Math will be 48% State Metric: % of students the meet or exceed the standard in ELA will be 58% State Metric: % of students passing AP Exams will increase to 70% State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class will increase to 38% State Metric: % of students passing EAP (ELA) will increase to 35% State Metric: % of students passing EAP (Math) will increase to 30% State Metric: % of high school students completing UC/CSU A-G required courses will increase to 40% Effective academic Interventions are in place at all 7 sites. Local Metric: 88% of students receiving RTI will make 1 years growth in reading and math lexile score Student products show evidence of integration of Common Core ELA and Mathematics standards in other curricular areas based on staff analysis and observational data. Local Metric: Increased amount of CTE Courses for SVHS and AEC students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel. 4 Cs (Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills. A) Substitute costs for Teachers and staff to attend trainings.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 42,500 B 3000-3999: Employee Benefits Base 7,500 C 5800: Professional/Consulting Services And Operating Expenditures Base 225,000 D 4300: Materials and Supplies Base 30,000

B) Associated Health & Welfare Benefits. C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice. D) Purchase Instructional Materials and Curriculum for CCSS.			
Provide high school summer school program. A) Certificated salaries for summer school. B) Classified salaries for summer school. C) Associated Health & Benefits. D) Materials / Software for summer school program.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 60,000 B 2000-2999: Classified Personnel Salaries Base 20,000 C 3000-3999: Employee Benefits Base 10,000 D 4300: Materials and Supplies Base 1,000
Pacing Guides and Common Assessments will be developed and regularly revised to be foundational to inform the selection of professional development offerings and formative assessments. This work will be done outside of the regularly scheduled teacher calendar. A) Release time and additional assignment stipends for teacher participation in the review and revision of pacing guides and common assessments. B) Associated Health & Welfare Benefits.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 63,000 B 3000-3999: Employee Benefits Supplemental 17,000
Implement a Response to Intervention program at every site. A) Pay for RTI Certificated salaries (5 FTE). B) Associated Health & Welfare Benefits. C) Purchase instructional materials and supplies for RTI Programs.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 430,000 B 3000-3999: Employee Benefits Supplemental 90,000 C 4300: Materials and Supplies Supplemental 10,000 D 5800: Professional/Consulting Services And Operating Expenditures Supplemental 134,942

D) Professional development, licenses and services for RTI programs.			
Continue the administration of post graduation, skills and interest inventory (Naviance) to help students plan for College or Career. A) Purchase annual subscription for Naviance.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 6,300
Continue to expand CTE courses district-wide. A) Certificated salaries for CTE positions (3 FTE). B) Associated Health & Welfare Benefits. C) Professional development, licenses and services for CTE courses.	SVHS, AEC	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 207,000 B 3000-3999: Employee Benefits Base 50,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 20,000
Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo and Newberry Schools (High EL, LI Demographics). A) 2 certificated FTE (TK Teachers). B) Associated Health & Welfare Benefits.	NES, YES	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 175,000 B 3000-3999: Employee Benefits Supplemental 45,000
Expand AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students. A) Purchase AVID Curriculum and Instructional Materials. B) Field Trips and College Tutors.	SVHS, FIMS, Yermo	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Supplemental 25,000 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 20,000 C 5200: Travel and Conferences Supplemental 68,400 D 5300: Dues and Memberships Supplemental 6,600

C) Staff Development (Summer Institute and other AVID Workshops). D) Pay AVID Participation Fee.			
Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites. A) Pay for teachers to provide intervention/enrichment opportunities before and after school. B) Associated Health & Welfare Benefits. C) Purchase curriculum and instructional materials for before or after school program.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Supplemental 68,000 B 3000-3999: Employee Benefits Supplemental 14,000 C 4300: Materials and Supplies Supplemental 3,000

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

GOAL 2:	Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, monitoring of student progress, and communicating with stakeholders.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	SVUSD STRATEGIC PLAN STRATEGY 2 There is a need to continue developing expertise in this area because of the expanding resources available only through the use of technology. A technology plan was developed in 2013 to provide priority structures for the use of available funds.
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Technology Plan Phase 3: Complete wireless access points installation district wide. Ongoing management system for technology devices in the district. Develop district-wide IT Training Program. Complete Yermo Elementary Computer Lab. Local Metric: Implementation of Tech Plan Phase 3. Local Metric: Professional Development offered to all users. Local Metric: Develop and administer IT survey for all staff.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue usage Illuminate (Data/Assessment System) District-wide. A) Pay Illuminate annual subscription fee. B) Continue with staff development for additional modules.	All Students	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 13,500 B 5800: Professional/Consulting Services And Operating Expenditures Base 2,000

Implementation of Technology Plan (Phase 3). A) Continue Lease payment associated with purchase of new desktops and laptops district-wide. B) Continue providing professional development in technology.	All Students	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Base 235,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 15,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Technology Plan Phase 4: Ongoing management system for technology devices in the district. Implement district-wide IT Training Program. Upgrade all desktops and laptops district-wide. Local Metric: Implementation of Tech Plan Phase 4. Local Metric: Professional Development offered to all users. Local Metric: 75% of surveyed staff report adequate support and professional development effective use of technology tools in the classroom, based on District survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue usage Illuminate (Data/Assessment System) District-wide. A) Pay Illuminate annual subscription fee.	All Students	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 13,500
Implementation of Technology Plan (Phase 4). A) Continue Lease payment associated with purchase of new desktops and laptops district-wide.	All Students	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Base 235,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 15,000

B) Continue providing professional development in technology.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Technology Plan Phase 5: Ongoing management system for technology devices in the district. Continue implementation district-wide IT Training Program. Upgrade tablet devices district-wide. Begin implementation of audio-visual classroom equipment. Local Metric: Implementation of Tech Plan Phase 5. Local Metric: Professional Development offered to all users. Local Metric: 80% of surveyed staff report adequate support and professional development effective use of technology tools in the classroom, based on District survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue usage Illuminate (Data/Assessment System) District-wide. A) Pay Illuminate annual subscription fee.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 13,500
Implementation of Technology Plan (Phase 5). A) Continue Lease payment associated with purchase of new desktops and laptops district-wide. B) Continue providing professional development in technology.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Base 235,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 15,000

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

GOAL 3:	Increase staff and family's ability to support student academic, social/emotional and physical needs.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	SVUSD STRATEGIC PLAN STRATEGY 3 Positive Behavior Intervention and Support (PBIS) is currently being implemented at all school sites to varying degrees. There is a need to increase the capacity at each site to implement Tier 2 and Tier 3 interventions for students having social skills issues as identified in their Site Strategic Plans. Parent/Family involvement and leadership has been site specific and dependent on staff at each site. There is a need for a more consistent support for strengthening each sites approach to parent involvement and leadership. There is a need to reduce chronic absenteeism and truancy rates across the district.	
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	Schools better meet the social, emotional and physical needs of students and regularly assess the school's ability to do so. More students feel safe, secure and connected to school where increased student achievement is expected and supported. Increased parent/family education and involvement, at their children's school site, will have a positive effect on Student Achievement, Behavior and Attendance. Local Metric: Parents/Caregivers reporting that their input is welcomed will remain above 95% Local Metric: Full parent membership and participation on ELAC will increase to 100% Local Metric: Schools with full parent membership and participation on School Site Council will remain at 100% State Metric: Attendance rates will meet or exceed 95% State Metric: Chronic absenteeism will maintain under 5.5% Local Metric: Truancy rates will decrease to 28% State Metric: Middle school dropout rates will maintain at 0% State Metric: High school dropout rate will remain below 5% State Metric: High school graduation rate will remain above 90% State Metric: Student suspension rate will maintain under 6% State Metric: Student expulsion rate will maintain under 1% State Metric: Students reporting feeling engaged and interested in school will increase to 86% State Metric: Promotion of Parental Participation Local Metric: Parent Leadership training opportunities will increase State Metric: Efforts to seek parent input Local Metric: Continue Site Strategic Planning at every site Local Metric: Increase the amount of parents that participate in district survey 2014-15: 182 parent responses 2015-16: 530 parent responses

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement next phase of PBIS at all sites. A) Substitute teachers for release time for PBIS trainings. B) Associated Health & Welfare Benefits. C) Staff Development on SWIS program to track PBIS	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	A 1100: Certificated Teachers' Salaries Base 10,000 B 3000-3999: Employee Benefits Base 1,500 C 5800: Professional/Consulting Services And Operating Expenditures Base 2,500

Effectiveness.		(Specify)	
Continue to Implement small group social skills interventions at all sites. A) Purchase social skills intervention curriculum and materials. B) Staff Development for social skills curriculum implementation.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Base 2,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 2,000
Continue usage of SWIS data system for PBIS. A) Renew 6 site licenses of SWIS data system.	Lewis,TVIS, YES, NES, FIMS, SVHS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 3,500
Continue to Implement Site Strategic Planning at all sites. A) Substitute teachers for release time for site strategic planning preparation and participation. B) Associated Health & Welfare Benefits.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 4,500 B 3000-3999: Employee Benefits Base 800
Expand parent education programs for EL, RFEP, Foster Youth and LI students. A) Purchase Curriculum and Instructional materials for parent training. B) Expenses related to consultants, child care, translators and refreshments for parent trainings.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Base 3,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 7,000

Maintain increased counseling services district-wide (3 FTE). A) Two certificated FTE (2 Counselors). B) Associated health & welfare benefits cost. C) Contract for independent counseling services.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1200: Certificated Pupil Support Salaries Supplemental 110,000 B 3000-3999: Employee Benefits Supplemental 65,000 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 87,000
Provide School Resources Officer to improve attendance rates, decrease suspensions, decrease expulsions, and improve other school climate and student engagement priorities for sites with higher EL, RFEP, Foster Youth, and LI students. A) School Resource Officer Contract.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Supplemental 100,000

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Schools better meet the social, emotional and physical needs of students and regularly assess the school's ability to do so. More students feel safe, secure and connected to school where increased student achievement is expected and supported. Increased parent/family education and involvement, at their children's school site, will have a positive effect on Student Achievement, Behavior and Attendance. State Metric: Parents/Caregivers reporting that their input is welcomed will remain above 95% State Metric: Full parent membership and participation on ELAC will maintain at 100% State Metric: Schools with full parent membership and participation on School Site Council will remain at 100% State Metric: Attendance rates will meet or exceed 95% State Metric: Chronic absenteeism will decrease to 5% Local Metric: Truancy rates will decrease to 25% State Metric: Middle school dropout rates will maintain at 0% State Metric: High school drop out rate will remain below 5% State Metric: High school graduation rate will remain above 90% State Metric: Student suspension rate will maintain under 6% State Metric: Student expulsion rate will maintain under 1% State Metric: Promotion of Parental Participation Local Metric: Parent Leadership training opportunities will increase State Metric: Efforts to seek parent input Local Metric: Continue Site Strategic Planning at every site Local Metric: Increase the amount of parents that participate in district survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement next phase of PBIS at all sites. A) Substitute teachers for release time for PBIS trainings. B) Associated Health & Welfare Benefits. C) Staff Development on SWIS program to track PBIS Effectiveness.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 10,000 B 3000-3999: Employee Benefits Base 1,500 C 5800: Professional/Consulting Services And Operating Expenditures Base 2,500

Continue to Implement small group social skills interventions at all sites. A) Purchase social skills intervention curriculum and materials. B) Staff Development for social skills curriculum implementation.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Base 2,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 2,000
Continue usage of SWIS data system for PBIS. A) Purchase 6 site licenses of SWIS data system.	Lewis,TVIS, YES, NES, FIMS, SVHS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 3,500
Continue to Implement Site Strategic Planning at all sites. A) Substitute teachers for release time for site strategic planning preparation and participation. B) Associated Health & Welfare Benefits.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 4,500 B 3000-3999: Employee Benefits Base 800
Expand parent education programs for EL, RFEP, Foster Youth and LI students. A) Purchase Curriculum and Instructional materials for parent training. B) Expenses related to consultants, child care, translators and refreshments for parent trainings.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Supplemental 3,000 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 7,000
Maintain increased counseling services district-wide (3 FTE).	All Schools	_ All OR:	A 1200: Certificated Pupil Support Salaries Supplemental 115,000

A) Two certificated FTE (2 Counselors). B) Associated health & welfare benefits cost. C) Contract for independent counseling services.		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	B 3000-3999: Employee Benefits Supplemental 68,000 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 87,000
Provide School Resources Officer to improve attendance rates, decrease suspensions, decrease expulsions, and improve other school climate and student engagement priorities sites with higher EL, RFEP, Foster Youth, and LI students. A) School Resource Officer Contract.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Supplemental 175,000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	Schools better meet the social, emotional and physical needs of students and regularly assess the school's ability to do so. More students feel safe, secure and connected to school where increased student achievement is expected and supported. Increased parent/family education and involvement, at their children's school site, will have a positive effect on Student Achievement, Behavior and Attendance. State Metric: Parents/Caregivers reporting that their input is welcomed will remain above 95% State Metric: Full parent membership and participation on ELAC will maintain at 100% State Metric: Schools with full parent membership and participation on School Site Council will remain at 100% State Metric: Attendance rates will meet or exceed 95% State Metric: Chronic absenteeism will maintain under 5% Local Metric: Truancy rates will decrease to 22% State Metric: Middle school dropout rates will maintain at 0% State Metric: High school drop out rate will remain below 5% State Metric: High school graduation rate will remain above 90% State Metric: Student suspension rate will maintain under 6% State Metric: Student expulsion rate will maintain under 1% State Metric: Promotion of Parental Participation Local Metric: Parent Leadership training opportunities will increase State Metric: Efforts to seek parent input Local Metric: Continue Site Strategic Planning at every site Local Metric: Increase the amount of parents that participate in district survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement next phase of PBIS at all sites. A) Substitute teachers for release time for PBIS trainings. B) Associated Health & Welfare Benefits. C) Staff Development on SWIS program to track PBIS Effectiveness.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 10,000 B 3000-3999: Employee Benefits Base 1,500 C 5800: Professional/Consulting Services And Operating Expenditures Base 2,500

Continue to Implement small group social skills interventions at all sites. A) Purchase social skills intervention curriculum and materials. B) Staff Development for social skills curriculum implementation.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Base 2,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 2,000
Continue usage of SWIS data system for PBIS. A) Purchase 6 site licenses of SWIS data system.	Lewis, TVIS, YES, NES, FIMS, SVHS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Base 3,500
Continue to Implement Site Strategic Planning at all sites. A) Substitute teachers for release time for site strategic planning preparation and participation. B) Associated Health & Welfare Benefits.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 4,500 B 3000-3999: Employee Benefits Base 800
Expand parent education programs for all students. A) Purchase Curriculum and Instructional materials for parent training. B) Expenses related to consultants, child care, translators and refreshments for parent trainings.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 4300: Materials and Supplies Base 3,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 7,000
Maintain increased counseling services district-wide (3 FTE).	All Schools	_ All OR:	A 1200: Certificated Pupil Support Salaries Supplemental 117,500

A) Two certificated FTE (2 Counselors). B) Associated health & welfare benefits cost. C) Contract for independent counseling services.		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	B 3000-3999: Employee Benefits Supplemental 70,500 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 87,000
Provide School Resources Officer to improve attendance rates, decrease suspensions, decrease expulsions, and improve other school climate and student engagement priorities sites with higher EL, RFEP, Foster Youth, and LI students. A) School Resource Officer Contract.	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5800: Professional/Consulting Services And Operating Expenditures Supplemental 180,000

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

GOAL 4:	Build individual leadership skill of teachers,administrators and parents for fostering positive relationships, effective communication, and creating a culture of recognition and excellence.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	SVUSD STRATEGIC PLAN STRATEGY 4 We will implement standard operating procedures that are equitable, accountable and adaptable to improve district stability. The District has a history of significant staff turnover which slows the improvement process and creates instability. The district has made strides in this area over the past 7 years, but continues to need to recruit, train and retain new qualified, quality staff and help them get the training necessary to be effective leaders.	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Stronger leadership from teachers, parents and administrators will result in more effective instructional practices, high expectations and ultimately, higher student achievement. State Metric: Maintain 100% of teachers appropriately assigned State Metric: Maintain 100% compliance with student access to instructional materials State Metric: Maintain 100% compliance with facilities in good repair State Metric: Maintain 100% highly qualified teacher rate Local Metric: % of teachers surveyed that feel their Administrator helps teachers will maintain above 80% Local Metric: % of teachers surveyed that feel Administrators provide organizational support for teacher collaboration will maintain above 80% Local Metric: % of staff surveyed that feel Supervisors recognize excellence will maintain above 80% Local Metric: 100% of Induction teachers will complete all program requirements Local Metric: SVUSD will increase the number of Managing Up letters, recognizing employee excellence (15 in 2015-16)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to expand leadership opportunities for Teacher, Classified and Administrative staff. A) Substitute employees for staff attending leadership	All Sites	X All OR: _ Low Income pupils _ English Learners	A 1100: Certificated Teachers' Salaries Base 8,000 B 3000-3999: Employee Benefits Base 1,200 C 5200: Travel and Conferences Base 25,000

professional development trainings as necessary. B) Associated Health & Welfare Benefits. C) Cost for conferences, workshops, and trainings for certificated, classified and management staff. D) Cost for consultants/coaches for leadership development.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	D 5800: Professional/Consulting Services And Operating Expenditures Base 50,000
Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	There was no cost for this action step. 0
Leadership Development will be an emphasis of every District and Site PLC meeting.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	There was no cost for this action step. 0
SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them. A) Stipends for reflective coaches (mentor teachers). B) Associated Health & Benefits. C) Participation fee for beginning teachers.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 25,000 B 3000-3999: Employee Benefits Base 8,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 12,000
SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually.	All Schools	X All OR: _ Low Income pupils	A 5200: Travel and Conferences Base 35,000

A) Travel expenses for recruiting.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Stronger leadership from teachers, parents and administrators will result in more effective instructional practices, high expectations and ultimately, higher student achievement. State Metric: Maintain 100% of teachers appropriately assigned State Metric: Maintain 100% compliance with student access to instructional materials State Metric: Maintain 100% compliance with facilities in good repair State Metric: Maintain 100% highly qualified teacher rate Local Metric: % of teachers surveyed that feel their Administrador helps teachers will maintain above 80% Local Metric: % of teachers surveyed that feel Administrators provide organizational support for teacher collaboration will maintain above 80% Local Metric: % of teachers surveyed that feel Administrators complement teachers will maintain above 80% Local Metric: 100% of Induction teachers will complete all program requirements Local Metric: SVUSD will increase the number of Managing Up letters, recognizing employee excellence

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to expand leadership opportunities for Teacher, Classified and Administrative staff. A) Substitute employees for staff attending leadership professional development trainings as necessary. B) Associated Health & Welfare Benefits. C) Cost for conferences, workshops, and trainings for certificated, classified and management staff. D) Cost for consultants/coaches for leadership development.	All Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 8,000 B 3000-3999: Employee Benefits Base 1,200 C 5200: Travel and Conferences Base 25,000 D 5800: Professional/Consulting Services And Operating Expenditures Base 50,000
Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	All Schools	X All OR: _ Low Income pupils	

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Leadership Development will be an emphasis of every District and Site PLC meeting.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them. A) Stipends for reflective coaches (mentor teachers). B) Associated Health & Benefits. C) Participation fee for beginning teachers.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 25,000 B 3000-3999: Employee Benefits Base 8,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 12,000
SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually. A) Travel expenses for recruiting.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5200: Travel and Conferences Base 35,000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	Stronger leadership from teachers, parents and administrators will result in more effective instructional practices, high expectations and ultimately, higher student achievement. State Metric: Maintain 100% of teachers appropriately assigned State Metric: Maintain 100% compliance with student access to instructional materials State Metric: Maintain 100% compliance with facilities in good repair State Metric: Maintain 100% highly qualified teacher rate Local Metric: % of teachers surveyed that feel their Administrador helps teachers will maintain above 80% Local Metric: % of teachers surveyed that feel Administrators provide organizational support for teacher collaboration will maintain above 80% Local Metric: % of staff surveyed that feel Supervisors recognize excellence will maintain above 80% Local Metric: 100% of Induction teachers will complete all program requirements Local Metric: SVUSD will increase the number of Managing Up letters, recognizing employee excellence

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to expand leadership opportunities for Teacher, Classified and Administrative staff. A) Substitute employees for staff attending leadership professional development trainings as necessary. B) Associated Health & Welfare Benefits. C) Cost for conferences, workshops, and trainings for certificated, classified and management staff. D) Cost for consultants/coaches for leadership development.	All Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1000-1999: Certificated Personnel Salaries Base 8,000 B 3000-3999: Employee Benefits Base 1,200 C 5200: Travel and Conferences Base 25,000 D 5800: Professional/Consulting Services And Operating Expenditures Base 50,000
Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Leadership Development will be an emphasis of every District and Site PLC meeting.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them. A) Stipends for reflective coaches (mentor teachers). B) Associated Health & Benefits. C) Participation fee for beginning teachers.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 1100: Certificated Teachers' Salaries Base 25,000 B 3000-3999: Employee Benefits Base 8,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 12,000
SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually. A) Travel expenses for recruiting.	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A 5200: Travel and Conferences Base 35,000

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	All students will achieve proficiency or better in ELA and Mathematics while receiving appropriate academic supports and a well balanced course of study, including Career Technical Education.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	ALL CTE: SVHS, AEC
	Applicable Pupil Subgroups:	ALL Subgroups: LI ELD SPED

Expected Annual Measurable Outcomes:	Improved results from staff survey (CCSS implementation and professional develop.) Measured By: Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will increase to 75% Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will increase to 70% State Metric: % of EL students that are reclassified will increase to 18% State Metric: EL proficiency on CELDT (AMAO 2) will increase to 37% State Metric: % of students making annual progress on CELDT (AMAO 1) will increase to 63% State Metric: Student performance on standardized assessments State Metric: % of students passing AP Exams will increase to 60%	Actual Annual Measurable Outcomes:	Improved results from staff survey (CCSS implementation and professional develop.) Measured By: Local Metric: 91% of teachers who believe SVUSD is providing high quality CCSS professional development Local Metric: 72% of teachers who believe SVUSD is effectively implementing CCSS State Metric: % of EL students that are reclassified is 14% State Metric: EL proficiency on CELDT (AMAO 2) is 40.5% State Metric: % of students making annual progress on CELDT (AMAO 1) is 66% State Metric: Student performance on standardized assessments State Metric: % of students passing AP Exams is 51% State Metric: % of students passing EAP (ELA) is 25% State Metric: % of students passing EAP (Math) is 9% State Metric: % of high school students completing UC/CSU A-G

	State Metric: % of students passing EAP (ELA) will increase to 15% State Metric: % of students passing EAP (Math) will increase to 25% State Metric: % of high school students completing UC/CSU A-G required courses will increase to 30% State Metric: % of 10th grade students passing Math CAHSEE will increase to 86% State Metric: % of 10th grade students passing ELA CAHSEE will increase to 90% Effective academic Interventions are in place at all 7 sites. Local Metric: 75% of students receiving RTI will make 1 years growth or more in reading and math lexile score Student products show evidence of integration of Common Core ELA and Mathematics standards in other curricular areas based on staff analysis and observational data. Local Metric: Increased amount of CTE Courses for SVHS and AEC students		required courses is 27% State Metric: We did not administer the CAHSEE State Metric: We did not administer the CAHSEE Effective academic Interventions are in place at all 7 sites Local Metric: 68% of students receiving RTI will make 1 years growth or more in reading and math lexile score Student products show evidence of integration of Common Core ELA and Mathematics standards in other curricular areas based on staff analysis and observational data. Local Metric: SVHS and AEC students completed 19 more CTE courses in 2015-2016 than in 2014-15.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel. 4 Cs (Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills. A) Substitute costs for Teachers and staff to attend trainings.	A 1100: Certificated Teachers' Salaries Base 42,500 B 3000-3999: Employee Benefits Base 7,500 C 5800: Professional/Consulting Services And Operating Expenditures Base 350,000	Implemented Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, administrators, and other school and community based personnel. Pat Pavelka ELA CCSS Strategies (100% of TK-12th ELA Teachers) Singapore Math Strategies (100% K-8 Newly Hired Teachers) Math CCSS Strategies (100% K-5 Teachers) College Prep Math (100% SVHS Math Teachers, Instr. Aides) Expository Reading Writing Curr.	A 1100: Certificated Teachers' Salaries Base 16,445 B 3000-3999: Employee Benefits Base 3,289 C 5800: Professional/Consulting Services And Operating Expenditures Base 221,955 5800: Professional/Consulting Services And Operating Expenditures Title I 25,650

B) Associated Health & Welfare Benefits. C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.		(100% 7-12 ELA Teachers) Rigorous Curr Design (100% 6-8 ELA Teachers) Collaboration, Critical Thinking, Communication and Creativity/innovation was embedded in all training focusing on lesson planning and effective classroom practices to promote those skills. A) Substitute costs for Teachers and staff to attend trainings. B) Associated Health & Welfare Benefits. C) District approved consultants planned, delivered and evaluated professional development and changes in teacher instructional practice.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Materials to support implementation of training will be purchased from District approved providers. A) Purchase Instructional Materials and Curriculum for CCSS.	A 4300: Materials and Supplies Base 60,000	Materials were purchased to support implementation of training from District approved providers. Purchased Curriculum and Associates: Ready Common Core, Engage New York and other supplemental materials to support Math/ELA CCSS Implementation.	A 4300: Materials and Supplies Base 18,624 B 4100: Approved Textbooks and Core Curricula Lottery 7,119 C 4300: Materials and Supplies Lottery 37,100

		A) Purchased instructional materials and curriculum support for CCSS. B) Purchased additional textbooks needed to support Math/ELA CCSS.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Pacing Guides and Common Assessments will be developed and regularly revised to be foundational to inform the selection of professional development offerings and formative assessments. A) Release time and additional assignment stipends for teacher participation in the review and revision of pacing guides and common assessments. B) Associated Health & Welfare Benefits. C) District approved Consultants will facilitate the review and revision of pacing guides and common assessments.	A 1100: Certificated Teachers' Salaries Supplemental 85,000 B 3000-3999: Employee Benefits Supplemental 15,000 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 15,000	Pacing Guides and Common Assessments were developed and revised to be foundational to inform the selection of professional development offerings and formative assessments. 327 Teacher work days paid at $250 per day. Professional Development was provided by: Pearson (Math K-8) CPM (Math 9-12) HOLT (ELA 6-12) Scholastic (TK) SVUSD IT Department (TK-12) A) Release time and additional assignment stipends were provided for teachers who participated in the process of developing Pacing Guides and Benchmark Assessments. B) Associated Health & Welfare	A 1100: Certificated Teachers' Salaries Supplemental 81,750 B 3000-3999: Employee Benefits Supplemental 18315 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 26,523

		Benefits. C) District approved consultants facilitated the development and revision of pacing guides and common assessments.	
Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement a Response to Intervention reading program at every site. A) Pay for RTI Certificated salaries (5 FTE). B) Associated Health & Welfare Benefits. C) Purchase instructional materials for RTI programs.	A 1100: Certificated Teachers' Salaries Supplemental 415,000 B 3000-3999: Employee Benefits Supplemental 75,000 C 4300: Materials and Supplies Supplemental 10,000	Implemented a Response to Intervention program at every site. A) Pull-out RTI Certificated salaries (5 FTE). Pull-out RTI Teacher at Lewis, Yermo, Newberry, TVIS and FIMS) B) Associated Health & Welfare Benefits. C) Purchased instructional materials for RTI programs.	A 1100: Certificated Teachers' Salaries Supplemental 375,813 B 3000-3999: Employee Benefits Supplemental 145,466
Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English		Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English	

proficient _ Other Subgroups: (Specify)		proficient _ Other Subgroups: (Specify)	
Expand the administration of post graduation, skills and interest inventory (Naviance) to help students plan for College or Career. A) Purchase Naviance licenses for middle school students.	A 5800: Professional/Consulting Services And Operating Expenditures Base 6,200	A. There is an on-going subscription fee for Naviance at Silver Valley High School. We did not expand the Naviance program to middle school students this year.	A 5800: Professional/Consulting Services And Operating Expenditures Base 6,428
Scope of Service: SVHS, AEC X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: SVHS, AEC X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to expand CTE courses district-wide. A) Purchase licenses for online CTE Courses from District approved providers. B) Staff Development for Online Software Implementation.	A 5800: Professional/Consulting Services And Operating Expenditures Base 50,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 3,500	Continue to expand CTE courses district-wide. A) Purchased licenses for online CTE Courses from District approved providers. Odysseyware licenses were purchased to provide CTE elective courses for high school students. B) Staff Development for Online Software Implementation.	A 5800: Professional/Consulting Services And Operating Expenditures Base 41,428 B 5800: Professional/Consulting Services And Operating Expenditures Base 2,200
Scope of Service: SVHS, AEC X All OR:		Scope of Service: SVHS, AEC X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Pilot Math 180 Intervention at FIMS and SVHS. A)Purchase Math 180 Licenses for SVHS and FIMS. B) Math 180 Consultant to train Math 180 teachers. C) Release time and related costs for substitute teachers for Math 180 PD.	A 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,387 C 1100: Certificated Teachers' Salaries Supplemental 2,000	Pilot Math 180 Intervention at FIMS and SVHS. A)Purchased Math 180 Licenses for SVHS and FIMS. B) Provided Math 180 Consultant to train Math 180 teachers. C) Release time and related costs for substitute teachers for Math 180 PD.	A 5800: Professional/Consulting Services And Operating Expenditures Supplemental 34,965 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,198 C 1000-1999: Certificated Personnel Salaries Supplemental 520
Scope of Service: SVHS, FIMS _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: SVHS, FIMS _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Math adoption for Kindergarten through 5th grade aligned to Common Core State Standards. A) Purchase textbooks and materials for new adoption.	A 4300: Materials and Supplies Lottery 20,000 B 4100: Approved Textbooks and Core Curricula Base 240,000	Math adoption for Kindergarten through 5th grade aligned to Common Core State Standards. A) Purchased textbooks and materials for new adoption.	A 4300: Materials and Supplies Lottery 20,280 B 4100: Approved Textbooks and Core Curricula Lottery 90,455
Scope of Service: LES,TVIS,NES,YES X All		Scope of Service: LES, TVIS, NES, YES X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide high school summer school program. A) Certificated Salaries for summer school. B) Classified Salaries for summer school. C) Associated Health & Benefits. D) Materials / Software for summer school program.	A 1100: Certificated Teachers' Salaries Base 25,000 B 2000-2999: Classified Personnel Salaries Base C 3000-3999: Employee Benefits Base 5,000 D 4300: Materials and Supplies Lottery 8,000	Provided high school summer school program June 2016. A) Certificated Salaries for summer school. B) Classified Salaries for summer school. C) Associated Health & Benefits. D) Materials / Software for summer school program.	A 1100: Certificated Teachers' Salaries Base 80,084 B 2000-2999: Classified Personnel Salaries Base 23,991 C 3000-3999: Employee Benefits Base 17,205 D 4300: Materials and Supplies Lottery 368
Scope of Service: SVHS, AEC _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: SVHS, AEC X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional development for teachers at NES, LES, and YES that have the highest population of LI students in the district. A) Provide professional development for teachers at NES, LES, and YES.	A 5800: Professional/Consulting Services And Operating Expenditures Supplemental 95,000	Professional development for teachers at NES, LES, and YES that have the highest population of LI students in the district. A) Provided professional development for all teachers at NES, LES, and YES in Math and ELA.	A 5800: Professional/Consulting Services And Operating Expenditures Supplemental 97,708

Scope of Service: NES, LES, YES _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: NES, LES, YES _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Expand AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and SED students. A) Purchase AVID Curriculum and Instructional Materials. B) Pay AVID Participation Fee and College Tutors. C) Staff Development (Summer Institute and other AVID related Workshops).	A 4300: Materials and Supplies Supplemental 42,000 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 35,000 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 35,000 D 4300: Materials and Supplies Lottery 8,000	Expand AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and SED students. A) Purchased AVID Curriculum and Instructional Materials. B) Paid AVID Participation Fee and College Tutors. C) Staff Development (Summer Institute and other AVID related Workshops). D) Instructional Materials for AVID E) Release time and Substitute costs for Teachers to attend trainings. F) Associated Health & Welfare Benefits.	A 4300: Materials and Supplies Supplemental 19,857 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,192 C 5200: Travel and Conferences Supplemental 46,212 1100: Certificated Teachers' Salaries Supplemental 7,522 3000-3999: Employee Benefits Supplemental 283
Scope of Service: SVHS, FIMS, YES _ All OR:		Scope of Service: SVHS, FIMS, YES _ All OR:	

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites. A) Pay for teachers to provide intervention/enrichment opportunities before and after school. B) Associated Health & Welfare Benefits. C) Purchase curriculum and instructional materials for before or after school program.	A 1100: Certificated Teachers' Salaries Supplemental 80,000 B 3000-3999: Employee Benefits Supplemental 16,000 C 4300: Materials and Supplies Supplemental 4,000	Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites. A) Paid for teachers to provide intervention/enrichment opportunities before and after school. B) Associated Health & Welfare Benefits. C) Purchased curriculum and instructional materials for before or after school program.	A 1100: Certificated Teachers' Salaries Supplemental 71,744 B 3000-3999: Employee Benefits Supplemental 10,690 C 4300: Materials and Supplies Supplemental 1,300 D 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4,042
Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo and Newberry Schools (High EL, LI Demographics). A) Add additional certificated FTE (TK Teacher).	A 1100: Certificated Teachers' Salaries Supplemental 90,000 B 3000-3999: Employee Benefits Supplemental 20,000	Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo and Newberry Schools (High EL, LI Demographics). A) Added additional certificated FTE (Newberry Springs TK Teacher).	A 1100: Certificated Teachers' Salaries Supplemental 82,822 B 3000-3999: Employee Benefits Supplemental 22,366

B) Associated Health & Welfare Benefits.		B) Associated Health & Welfare Benefits.	
Scope of Service: YES, NES _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: YES, NES _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We continue to administer a post graduation, skills and interest inventory (Naviance) to help students plan for College or Career. We did not extend this program to our middle school students as planned because they are currently implementing AVID and that has been our priority.

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

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

Original GOAL 2 from prior year LCAP:	Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, monitoring of student progress, and communicating with stakeholders.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	Technology Plan Phase 2: Upgrade internet cabling at all school sites and all administrative buildings. Ongoing management system for technology devices in the district. Complete installation of wireless access points at all school sites and all administrative buildings. Local Metric: Implementation of Tech Plan Phase 2 Local Metric: Professional Development offered to all staff	Actual Annual Measurable Outcomes:	Technology Plan Phase 2: Upgrade internet cabling at all school sites and all administrative buildings. Internal ethernet cabling/connections upgraded to CAT6 (previously Cat5 / Cat5e). Increased speeds from 100Mbs to 1Gb to the desktop. Backplane ethernet fiber upgraded from 1GB Multi-mode to 10Gb Single-Mode. Increasing bandwidth capacity 10X plus. Existing MDF/IDF locations were re-utilized, cleaned and re-organized for usage. K-8; 10x ethernet locations per classroom. 2- Teacher, 5- Student Computers, 3- Above ceiling; WAP, Projector, AV, etc. Ongoing management system for technology devices in the district. Using the Free Meraki (Cisco) Mobile Device Management (MDM) for district iPads and Droid tablets. KACE 1100 & 2100, for computer imaging, patch, update and software management. Server 2012 Active Directory Services, for management of computer accounts & devices Complete installation of wireless access points at all school sites and all administrative buildings.

			1 WAP installed per classroom for future density coverage needs. WAP ethernet cabling, 2x 1Gb ethernet connections. Up to 2Gb in bandwidth Outdoor WAPs installed at each site, giving about 80% of outdoor wifi coverage. Local Metric: Implementation of Tech Plan Phase 2 The infrastructure upgrades have increased bandwidth by at least 10x. Increased bandwidth, and installation of new WAPs, has made streaming videos and content from the internet more reliable and consistent, less buffering. Overall issues with connectivity to the internet have disappeared. The increase of bandwidth allows for future growth with applications, technologies, etc. Local Metric: Professional Development offered to all staff Technology staff is using SkillSets online professional development courseware District wide technology training. The district is putting together Tech Training courses for employees. Technology Boot Camp for all new hires in July 2015

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand available modules in Illuminate (Data/Assessment System) District-wide. A) Purchase additional modules within Illuminate to better identify students that need additional support. B) Continue with staff development for	A 4300: Materials and Supplies Base 13,500 B 5800: Professional/Consulting Services And Operating Expenditures Base 3,000	Expand available modules in Illuminate (Data/Assessment System) District-wide. A) Purchase additional modules within Illuminate to better identify students that need additional support. B) Continue with staff development for	A 5800: Professional/Consulting Services And Operating Expenditures Base 12,529 B 5800: Professional/Consulting Services And Operating Expenditures Base 3,000

additional modules.		additional modules (TK-8th).	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implementation of Technology Plan (Phase 2). A) Continue Lease payment associated with purchase of new student desktops, teacher laptops and new Computer Labs at FIMS and TVIS. B) Continue purchasing connectivity infrastructure (Cabling, Switchgear, WAP, etc). C) Continue providing professional development in technology.	A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Base 300,000 B 5800: Professional/Consulting Services And Operating Expenditures Base 650,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 15,000	Implementation of Technology Plan (Phase 2). A) Paid Lease payment associated with purchase of new student desktops, teacher laptops and new Computer Labs at FIMS and TVIS. B) Completed purchasing connectivity infrastructure (Cabling, Switchgear, WAP, etc). C) Paid for professional development in technology. Members of our technology department attended Brocade Network Switch Gear training, Protocol training, Airwave WAP training, Aruba training, CETPA conference and participated in Skill Sets Online training.	A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Base 233,793 B 6000-6999: Capital Outlay Base 552,928 C 5200: Travel and Conferences Base 17,672
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 3 from prior year LCAP:	Increase staff and family's ability to support student academic, social/emotional and physical needs.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups: ALL	

Expected Annual Measurable Outcomes:	Schools better meet the social, emotional and physical needs of students and regularly assess the school's ability to do so. More students feel safe, secure and connected to school where increased student achievement is expected and supported. Increased parent/family education and involvement, at their children's school site, will have a positive effect on Student Achievement, Behavior and Attendance. State Metric: Attendance rates will meet or exceed 95% State Metric: Chronic absenteeism will decrease to 5.5% Local Metric: Truancy rates will decrease to 8.5% State Metric: Middle school dropout rates will maintain at 0% State Metric: High school drop out rate will remain below 5% State Metric: High school graduation rate will remain above 90% State Metric: Student suspension rate will decrease to 6% State Metric: Student expulsion rate will maintain under 1% State Metric: Promotion of Parental Participation Local Metric: Parent Leadership training participation rate will increase State Metric: Efforts to seek parent input Local Metric: Continue Site Strategic Planning at every site	Actual Annual Measurable Outcomes:	Schools better meet the social, emotional and physical needs of students and regularly assess the school's ability to do so. More students feel safe, secure and connected to school where increased student achievement is expected and supported. Increased parent/family education and involvement, at their children's school site, will have a positive effect on Student Achievement, Behavior and Attendance. State Metric: Attendance rate is 96.85% State Metric: Chronic absenteeism rate is 5.1% Local Metric: Truancy rate is 31% State Metric: Middle school dropout rates remained at 0% State Metric: High school drop out rate was .64% State Metric: High school graduation rate will remain above 90% State Metric: Student suspension rate decreased to 2% State Metric: Student expulsion rate remained under 1% State Metric: Promotion of Parental Participation Local Metric: SVUSD doubled the amount of trainings offered to parents and increased the amount of parents that participated in these trainings State Metric: District Advisory Committee, Strategic Planning at all sites and DO, Parent Surveys, Public Board Meetings, Family Nights at sites Local Metric: Completed Site Strategic Planning at all 7 Sites

<table>
<tr><th colspan="4">LCAP Year: 2015-16</th></tr>
<tr><th colspan="2">Planned Actions/Services</th><th colspan="2">Actual Actions/Services</th></tr>
<tr><th></th><th>Budgeted Expenditures</th><th></th><th>Estimated Actual Annual Expenditures</th></tr>
<tr><td>Implement next phase of PBIS at all sites.

A) Substitute teachers for release time for PBIS trainings.

B) Associated Health & Welfare Benefits.

C) Staff Development on SWIS program to track PBIS Effectiveness.</td><td>A 1100: Certificated Teachers' Salaries Base 10,000
B 3000-3999: Employee Benefits Base 1,500
C 5800: Professional/Consulting Services And Operating Expenditures Base 2,500</td><td>Implemented next phase of PBIS at all sites.

A) Substitute teachers for release time for PBIS trainings.

B) Associated Health & Welfare Benefits.

C) Staff Development on SWIS program to track PBIS Effectiveness.</td><td>A 1100: Certificated Teachers' Salaries Base 9,100
B 3000-3999: Employee Benefits Base 1,820
C 5200: Travel and Conferences Base 1,625</td></tr>
<tr><td>Scope of Service: LEA-Wide

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td><td></td><td>Scope of Service: LEA-Wide

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td><td></td></tr>
<tr><td>Implement small group social skills interventions at all sites.

A) Purchase social skills intervention curriculum and materials.

B) Staff Development for social skills curriculum implementation.</td><td>A 4300: Materials and Supplies Base 5,000
B 5800: Professional/Consulting Services And Operating Expenditures Base 5,000</td><td>Implemented small group social skills interventions at all sites.

A) Purchased Love and Logic social skills intervention curriculum and materials.

B) Staff Development for social skills curriculum implementation (Love and Logic conference.)</td><td>A 4300: Materials and Supplies Base 0
B 5200: Travel and Conferences Base 1,315</td></tr>
<tr><td>Scope of Service: LEA-Wide

X All</td><td></td><td>Scope of Service: LEA-Wide

X All</td><td></td></tr>
</table>

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue usage of SWIS data system for PBIS. A) Purchase 6 site licenses of SWIS data system.	A 5800: Professional/Consulting Services And Operating Expenditures Base 4,500	Continued usage of SWIS data system for PBIS. A) Purchased 6 site licenses of SWIS data system.	A 5800: Professional/Consulting Services And Operating Expenditures Base 2,400
Scope of Service: Lewis,TVIS, YES, NES, FIMS, SVHS X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Lewis,TVIS, YES, NES, FIMS, SVHS X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement Site Strategic Planning at all sites. A) Substitute teachers for release time for site strategic planning preparation and participation. B) Associated Health & Welfare Benefits.	A 1100: Certificated Teachers' Salaries Base 3,500 B 3000-3999: Employee Benefits Base 500	Implemented Site Strategic Planning at all sites. A) Substitute teachers for release time for site strategic planning preparation and participation. B) Associated Health & Welfare Benefits.	A 1100: Certificated Teachers' Salaries Base 3,705 B 3000-3999: Employee Benefits Base 741
Scope of Service: LEA-Wide X All OR: _ Low Income pupils		Scope of Service: LEA-Wide X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Expand parent education programs for EL, RFEP, Foster Youth and LI students. A) Purchase Curriculum and Instructional materials for parent training. B) Expenses related to child care, translators and refreshments for parent trainings. C) Contract with consultants to facilitate trainings.	A 4300: Materials and Supplies Supplemental 1,000 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1,000 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3,000	Expanded parent education programs for EL, RFEP, Foster Youth and LI students. A) Purchased Curriculum and Instructional materials for parent training. B) Expenses related to child care, translators and refreshments for parent trainings. C) Contract with consultants to facilitate trainings.	A 4300: Materials and Supplies Supplemental 279 B 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,012 C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3,000
Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase counseling services at AEC and Yermo (2 FTE). A) Two certificated FTE (Counselor) B) Associated Health & Welfare Benefits.	A 1200: Certificated Pupil Support Salaries Supplemental 160,000 B 3000-3999: Employee Benefits Supplemental 40,000	Increased counseling services at AEC and Yermo (2 FTE). A) Two certificated FTE (Counselor) B) Associated Health & Welfare Benefits.	A 1200: Certificated Pupil Support Salaries Supplemental 105,353 B 3000-3999: Employee Benefits Supplemental 62,033

Scope of Service: AEC, YES _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: AEC, YES _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	SVUSD's chronic truancy rate was at 31% for the 15-16 school year. The majority of these students are included in our LI, EL, and FY subgroups. In an effort to reduce student absenteeism and truancy and create a safer school environments the district will add the contract for the School Resource Officer for the 2016-19 LCAP years to assist in working with students and families to reduce truancy and absenteeism rates and create safer school environments. The School Resource Officer will have a positive impact on school climate as well, which was identified as a priority for our stakeholders.

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

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

Original GOAL 4 from prior year LCAP:	Build individual leadership skill of teachers,administrators and parents for fostering positive relationships, effective communication, and creating a culture of recognition and excellence.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	

Expected Annual Measurable Outcomes:	Stronger leadership from teachers, parents and administrators will result in more effective instructional practices, high expectations and ultimately, higher student achievement. State Metric: Maintain 100% of teachers appropriately assigned State Metric: Maintain 100% compliance with student access to instructional materials State Metric: Maintain 100% compliance with facilities in good repair State Metric: Maintain 100% highly qualified teacher rate Local Metric: % of teachers surveyed that feel their Administrator helps teachers will maintain above 80% Local Metric: % of teachers surveyed that feel Administrators provide organizational support for teacher collaboration will increase to 80% Local Metric: % of teachers surveyed that feel Administrators complement teachers will maintain above 80% Local Metric: 100% of Induction teachers will complete all program requirements	Actual Annual Measurable Outcomes:	State Metric: Goal of 100% of teachers appropriately assigned was achieved State Metric: Goal of 100% compliance with student access to instructional materials was achieved State Metric: Goal of 100% compliance with facilities in good repair was achieved State Metric: Goal of 100% highly qualified teacher rate was achieved Local Metric: 94% of teachers surveyed that feel their Administrador helps teachers Local Metric: 89% of teachers surveyed that feel Administrators provide organizational support for teacher collaboration Local Metric: 82% of staff surveyed that feel Administrators complement teachers Local Metric: 100% of Induction teachers will completed all program requirements Our administrators and Classified Directors participated in Leadership Development training with Mary Townsend, strategic planning and leadership development consultant for SVUSD.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to expand leadership opportunities for Teacher, Classified and Administrative staff.	1100: Certificated Teachers' Salaries Base 8,000 3000-3999: Employee Benefits	Expanded leadership opportunities for Teacher, Classified and Administrative staff.	A 1100: Certificated Teachers' Salaries Base 0 B 3000-3999: Employee Benefits

A) Substitute employees for staff attending leadership professional development trainings as necessary. B) Associated Health & Welfare Benefits. C) Provide Leadership professional development at all levels of the organization. D) Provide consultants/coaches and/or registration fees for leadership development trainings.	Base 1,200 5800: Professional/Consulting Services And Operating Expenditures Base 20,000 5800: Professional/Consulting Services And Operating Expenditures Base 31,000	A) Substitute employees for staff attending leadership professional development trainings as necessary. B) Associated Health & Welfare Benefits. C) Provide Leadership professional development at all levels of the organization. Each director and site administrator received leadership coaching from a leadership consultant. D) Provide consultants/coaches and/or registration fees for leadership development trainings. SVUSD provided leadership and strategic plan coaching and training for all members of Cabinet.	Base 0 C 5800: Professional/Consulting Services And Operating Expenditures Base 18,696 D 5800: Professional/Consulting Services And Operating Expenditures Base 31,700
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	There is no cost for this action 0	Surveyed Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	There was no cost for this action 0
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Leadership Development will be an emphasis of every District and Site PLC meeting.	There is no cost for this action $0	Leadership Development was an emphasis of every District and Site PLC meeting.	There was no cost for this action 0
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them. A) Stipends for reflective coaches (mentor teachers). B) Associated Health & Benefits. C) Participation fee for beginning teachers.	A 1100: Certificated Teachers' Salaries Base 25,000 B 3000-3999: Employee Benefits Base 8,000 C 5800: Professional/Consulting Services And Operating Expenditures Base 12,000	SVUSD provided beginning teachers with a fully paid induction program to support them and mentor them. A) Stipends for reflective coaches (mentor teachers). B) Associated Health & Benefits. C) Participation fee for beginning teachers.	A 1100: Certificated Teachers' Salaries Base 25,630 B 3000-3999: Employee Benefits Base 3,780 C 5200: Travel and Conferences Base 34
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually. A) Travel expenses for recruiting.	A 5200: Travel and Conferences Base 30,000	SVUSD developed and implemented a recruitment schedule to find the most qualified teachers to hire annually. A) Travel expenses for recruiting.	A 5200: Travel and Conferences Base 11,488
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$1,453,832

The increase in LCAP funding for Supplemental grant is estimated at $1,453,832 for the 2016-2017 school year. Silver Valley teachers will use 3 days during the summer, after school is out, to plan and develop pacing guides, common assessments and performance tasks that align to both Common Core State Standards and ELD State Standards ($75,000). Approximately $277,000 will be used to provide EL, Foster Youth and LI students with lower class size at the TK and Kindergarten levels and to provide before and/or after school enrichment and interventions (Newberry Elementary School and Yermo Elementary School). Approximately $630,000 will be used to pay for Response to Intervention programs, which includes 5 certificated RTI teachers and operating expenses to serve our EL, Foster Youth and LI students who are struggling readers and for ELD instruction (All Sites). Fort Irwin Middle School and Silver Valley High School will continue to provide math intervention, using Math 180, that will target EL, Foster Youth and LI students as well as all students in academic need. Fort Irwin Middle School, Silver Valley High School and Yermo Elementary School will continue to offer the AVID program that will target EL, Foster Youth and SED students ($110,000). Finally, approximately $362,000 will be used for three full time counselors and a School Resource Officer for SVUSD students, to provide socio/emotional support and safety, which will positively impact school climate and student engagement (Attendance, Chronic Absenteeism, Truancy, Suspension, Expulsion).

In Silver Valley USD, we have implemented the above mentioned programs and services based on the academic and/or socio-emotional needs of all our students. Based on multiple measures, (CAASPP scores, Reading Lexile Growth, Suspension Rates, Expulsion Rates, Attendance Rates, Graduation rates, drop out rates, employee/community surveys, etc), our students have benefited greatly from these services and programs. Although we are at 56% unduplicated count, we have found that school wide and district wide implementation strategies have met or exceeded the educational and/or socio-emotional needs of our students.

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.

10.01	%

Silver Valley Unified School District's unduplicated pupil count percentage is 56%.

1. RTI teachers and operating expenses for students struggling in reading and mathematics.
2. Lower class size for Transitional Kindergarten and Kindergarten students at Newberry and Yermo Schools (approximately 90% LI).
3. Increase the Comprehensive Professional Development Plan that emphasizes the 4 C's to prepare all students for college and career.
4. New student desktops, iPad / notebook centers, additional computer labs and upgraded infrastructure will help develop 21st Century Learning Skills.
5. Opportunity for teachers to meet for collaboration and planning for CCSS implementation during the summer.
6. AVID Program targeted for unduplicated students.
7. Three full time counselors and a School Resource Officer will be provided for SVUSD students to meet their socio-emotional needs and improve School Climate and Student Engagement.
8. After school intervention/enrichment opportunities for students at all sites.

These increases and improvements will allow us to meet our 10.01% MPP for the 2016-2017 school year.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Funding Sources	3,252,287.00	2,780,542.00	2,573,656.00	2,719,170.00	2,768,742.00	8,061,568.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,938,900.00	1,363,605.00	1,119,824.00	1,124,800.00	1,143,800.00	3,388,424.00
Lottery	36,000.00	155,322.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	1,277,387.00	1,235,965.00	1,453,832.00	1,594,370.00	1,624,942.00	4,673,144.00
Title I	0.00	25,650.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	3,252,287.00	2,780,542.00	2,573,656.00	2,719,170.00	2,768,742.00	8,061,568.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	520.00	0.00	0.00	8,000.00	8,000.00
1100: Certificated Teachers' Salaries	786,000.00	754,615.00	1,050,282.00	1,084,500.00	1,085,000.00	3,219,782.00
1200: Certificated Pupil Support Salaries	160,000.00	105,353.00	110,000.00	115,000.00	117,500.00	342,500.00
2000-2999: Classified Personnel Salaries	0.00	23,991.00	20,000.00	20,000.00	20,000.00	60,000.00
3000-3999: Employee Benefits	189,700.00	285,988.00	289,000.00	302,500.00	315,500.00	907,000.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	0.00	0.00
4100: Approved Textbooks and Core Curricula	240,000.00	97,574.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	171,500.00	97,808.00	69,000.00	69,000.00	74,000.00	212,000.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5200: Travel and Conferences	30,000.00	78,346.00	130,000.00	128,400.00	128,400.00	386,800.00
5300: Dues and Memberships	0.00	0.00	7,000.00	6,600.00	6,600.00	20,200.00
5600: Rentals, Leases, Repairs, and Non-capitalized improvements	300,000.00	233,793.00	235,000.00	235,000.00	235,000.00	705,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,375,087.00	549,626.00	663,374.00	758,170.00	778,742.00	2,200,286.00
6000-6999: Capital Outlay	0.00	552,928.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	All Funding Sources	3,252,287.00	2,780,542.00	2,573,656.00	2,719,170.00	2,768,742.00	8,061,568.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	8,000.00	8,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	520.00	0.00	0.00	0.00	0.00
1100: Certificated Teachers' Salaries	Base	114,000.00	134,964.00	348,500.00	353,000.00	349,000.00	1,050,500.00
1100: Certificated Teachers' Salaries	Supplemental	672,000.00	619,651.00	701,782.00	731,500.00	736,000.00	2,169,282.00
1200: Certificated Pupil Support Salaries	Supplemental	160,000.00	105,353.00	110,000.00	115,000.00	117,500.00	342,500.00
2000-2999: Classified Personnel Salaries	Base	0.00	23,991.00	20,000.00	20,000.00	20,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	23,700.00	26,835.00	69,000.00	74,000.00	79,000.00	222,000.00
3000-3999: Employee Benefits	Supplemental	166,000.00	259,153.00	220,000.00	228,500.00	236,500.00	685,000.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4100: Approved Textbooks and Core Curricula	Base	240,000.00	0.00	0.00	0.00	0.00	0.00
4100: Approved Textbooks and Core Curricula	Lottery	0.00	97,574.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	Base	78,500.00	18,624.00	36,000.00	33,000.00	36,000.00	105,000.00
4300: Materials and Supplies	Lottery	36,000.00	57,748.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	Supplemental	57,000.00	21,436.00	33,000.00	36,000.00	38,000.00	107,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
5200: Travel and Conferences	Base	30,000.00	32,134.00	60,000.00	60,000.00	60,000.00	180,000.00
5200: Travel and Conferences	Supplemental	0.00	46,212.00	70,000.00	68,400.00	68,400.00	206,800.00
5300: Dues and Memberships	Supplemental	0.00	0.00	7,000.00	6,600.00	6,600.00	20,200.00
5600: Rentals, Leases, Repairs, and Non-capitalized improvements	Base	300,000.00	233,793.00	235,000.00	235,000.00	235,000.00	705,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,152,700.00	340,336.00	351,324.00	349,800.00	356,800.00	1,057,924.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	222,387.00	183,640.00	312,050.00	408,370.00	421,942.00	1,142,362.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	25,650.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	552,928.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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