

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Temecula Valley Unified

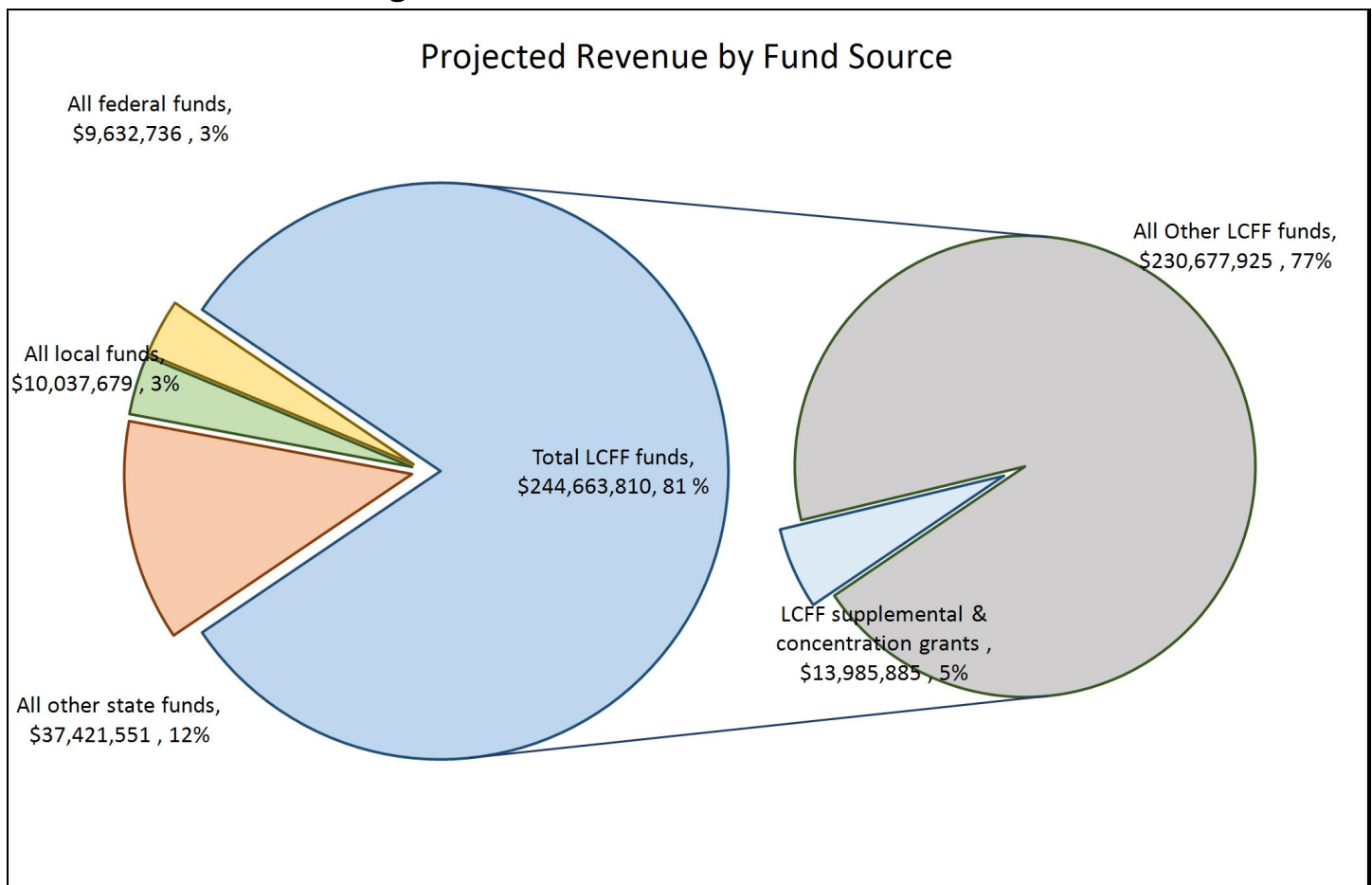
CDS Code: 33751920000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Timothy Ritter, Superintendent, (951)506-7904 tritter@tvusd.k12.ca.us

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

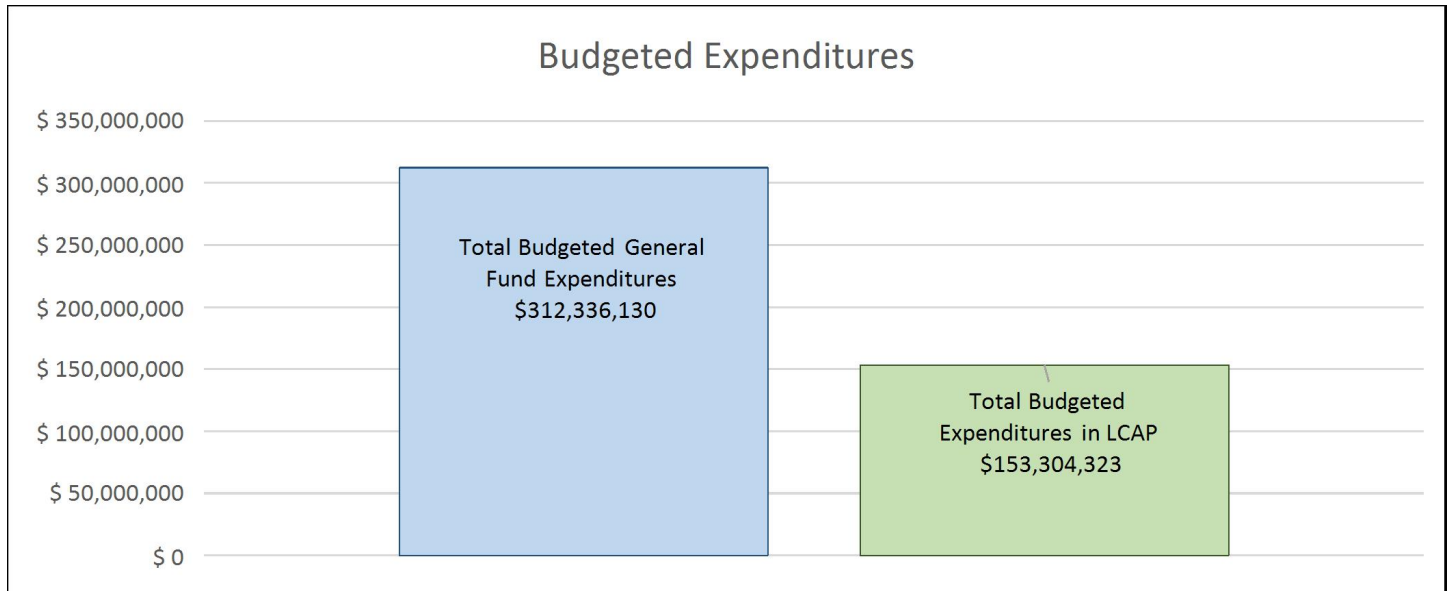


This chart shows the total general purpose revenue Temecula Valley Unified expects to receive in the coming year from all sources.

The total revenue projected for Temecula Valley Unified is \$301,755,776, of which \$244,663,810 is Local Control Funding Formula (LCFF), \$37,421,551 is other state funds, \$10,037,679 is local funds, and \$9,632,736 is federal funds. Of the \$244,663,810 in LCFF Funds, \$13,985,885 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Temecula Valley Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Temecula Valley Unified plans to spend \$312,336,130 for the 2019-20 school year. Of that amount, \$153,304,323 is tied to actions/services in the LCAP and \$159,031,807 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

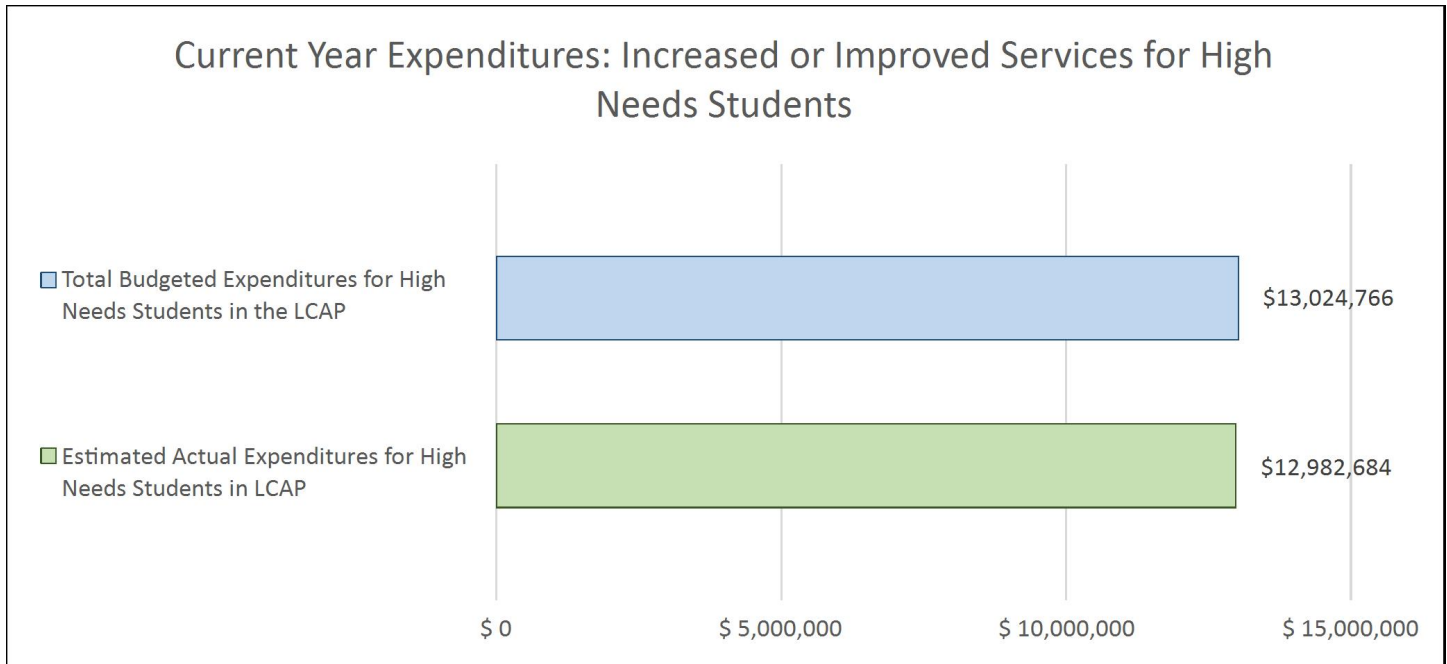
All unrestricted General Fund costs including salaries and benefits, instructional materials and supplies and facility maintenance costs. Also included are expenditures for restricted programs including Every Student Succeeds Act and Career Technical Education, Special Education and Routine Restricted Maintenance costs.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Temecula Valley Unified is projecting it will receive \$13,985,885 based on the enrollment of foster youth, English learner, and low-income students. Temecula Valley Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Temecula Valley Unified plans to spend \$15,460,735 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Temecula Valley Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Temecula Valley Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Temecula Valley Unified's LCAP budgeted \$13,024,766 for planned actions to increase or improve services for high needs students. Temecula Valley Unified estimates that it will actually spend \$12,982,684 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-42,082 had the following impact on Temecula Valley Unified's ability to increase or improve services for high needs students:

The total estimated actual expenditures for actions/ services to increase or improve services for high needs students in 2018-19 was less than budgeted due to staff vacancies, leaves of absences, and late hiring of a few positions.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Temecula Valley Unified

Contact Name and Title

Timothy Ritter, Superintendent
(951)506-7904
tritter@tvusd.k12.ca.us

Email and Phone

tritter@tvusd.k12.ca.us
(951) 506-7904

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Temecula Valley Unified School District (TVUSD) currently serves approximately 28,215 students in twenty-nine schools/programs on twenty-seven campuses: seventeen K-5 elementary schools, six 6-8 middle schools, three 9-12 comprehensive high schools, and four secondary alternative programs at the Joan F. Sparkman Alternative Education Center. The students of TVUSD have historically performed exceptionally well academically, however, the district is not without identified achievement gaps which create challenges in student access to and success in courses of rigor and preparation for post-secondary opportunities. TVUSD serves our students through a well-rounded and rigorous course of study which follows the CA New State Standards. Beginning in Transitional Kindergarten and culminating with graduation of a high school diploma, TVUSD students are educated and socialized by highly qualified teachers credentialed and trained through ongoing professional development. The district's curriculum is grounded in the state standards for all required subjects. Primary education focuses on foundational skills and knowledge, and introduces students to unifying concepts across language acquisition and use, mathematical application and reasoning, scientific methods and process, citizenry and history, as well as art, music, and the

importance of health and fitness. Secondary school years continue to build on the students' foundation of knowledge and skills as they expand to include exploratory courses and college/career readiness. Visual and Performing Arts courses, school clubs, and interscholastic athletic teams round out the comprehensive educational programs offered at TVUSD high schools. International Baccalaureate, Advanced Placement, and Dual Enrollment courses both challenge and prepare our students for post-secondary life. Career Technical Education programs are continuing to take root in the district and great effort is being made to build 21st Century programs. Students with special needs and/or challenges are served in robust programs designed to meet them where they are and move them forward. English learners, students with disabilities, foster youth, and socioeconomically disadvantaged students are all embraced and served with the goal of providing the highest levels of access and success to remove educational barriers and close the achievement gap.

TVUSD receives the lowest funding above the Local Control Funding Formula (LCFF) base funding in Riverside County. With an unduplicated pupil (UDP) percentage of approximately 30% and a supplemental budget of approximately \$14,025,016, the Local Control Accountability Plan (LCAP) provides actions and services designed to close the achievement gap of under-performing students with appropriate consideration given to English learners, foster youth, and socioeconomically disadvantaged students. The distribution of LCAP identified students does not fall evenly across all district schools. Elementary school UDP percentages range from 20% to 72%; middle school UDP percentages range from 22% to 49%; comprehensive high school UDP percentages range from 19% to 30%; and 47% of students attending the district's continuation school program are identified as UDP. Limited funds, along with uneven student distribution, create numerous challenges in designing and implementing actions and services. This year's LCAP represents the district's attempt to distribute targeted actions and services first by grade span and then across the entire district. For example, math specialists focus on 6th-12th grades, while literacy specialists focus on elementary grades.

TVUSD's LCAP contains three overarching goals: 1) TVUSD students will have increased access to multi-tiered systems of support; 2) TVUSD will refine instructional practices to increase student achievement; and 3) TVUSD will provide our community and staff LCAP support services. LCAP actions and services, congruent with our LCAP goals, primarily address four areas of greatest need: improving math achievement; improving the academic achievement and English proficiency of our English learners; closing the achievement gap of our most at-risk students, including students with disabilities; and supporting students' social emotional learning needs. Professional development is a cornerstone of the LCAP. It provides the vehicle to improve first instruction and create links to supplemental interventions. An example of supplemental intervention would be the services a Literacy Specialist provides students to reinforce and supplement classroom instruction.

Temecula Valley Unified School District consulted with parents, pupils, teachers, administrators, community groups, other school personnel, and local bargaining units during the annual review and development process. After consulting with stakeholders, a draft of proposed actions and services was presented to advisory groups for input and feedback. Using this information, a draft plan was developed and a public hearing was held prior to adoption by the Governing Board. Two fundamental questions guided our collaboration: 1) What are our most significant areas of success and 2) What are the most significant areas of need? Stakeholder engagement discussions centered around the effectiveness of prior actions and services, including an analysis of CA Dashboard data. Through this process, the successes and needs of all students, specific student groups, and our unduplicated pupils were identified. Working closely with stakeholders, student needs were prioritized and actions and services proposed. Decision making centered on "What services will address the identified needs?" and "Who will be served?" The use of our supplemental funds provided through the LCFF continues to be an important part of the district's overall budget. During

the LCAP review process, the district also examined current actions and services provided through general LCFF funding as well as supplemental Title I, II, and III programs. The impact of these important programs were taken into consideration during the annual review and proposed amendments of the plan. It is important to acknowledge that all CA State Priorities and TVUSD Governing Board Priorities are addressed in the LCAP actions and services.

LCAP Highlights

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

This year's Local Control and Accountability Plan (LCAP) continues to focus on closing the achievement gap of our student groups and continuing our district-wide focus of improving overall academic achievement for all students. While all eight state priorities are addressed, the majority of the LCAP actions/ services focus on Priorities 2 (State Standards) and 4 (Student Engagement). With a major focus on instruction (coaching and professional development) and providing additional student support (specialized instruction, additional counseling services, and strategic behavior intervention), this year's LCAP is both robust and ambitious. Goal #1 includes 11 actions and services, with Goal #2 providing 13, and Goal #3 containing 18 actions and services. New additions to the 2019-2020 LCAP include adding 6 Supplemental Program Counselors/ LCAP Counseling Specialists for the middle schools (1.6), a General Education Adverse Behavior Classroom (MAPS) for elementary students (1.13), and 2 PBIS/ OCR Teachers on Special Assignment (1.12) at the high schools. Many previous actions and services were also increased such as adding 2 additional Literacy Specialists (1.2), moving 3 Counselors/ Social Workers to elementary (1.9), increasing AVID courses (2.6 and 2.7), and increasing UDP Site Allocations to \$53 per unduplicated pupil at each site (2.11). Based on stakeholder input and feedback, we feel these will best address the needs of our students including social emotional and academic supports to improve student achievement.

Review of Performance

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

Greatest Progress

Strong academic performance continues to be a hallmark of Temecula Valley Unified School District. According to Fall 2018 CA Dashboard data, TVUSD is "Green" overall in: Graduation Rate, College/Career Indicator, English Language Arts, and Mathematics.

The area of greatest progress was the area of greatest need last year, English Language Arts. In the Fall 2017 Dashboard, eight student groups were "Orange" and according to the 2018 Dashboard, zero student groups are at "red" or "orange" and all student groups increased in English Language Arts from anywhere between 1.5 points to an increase of 30.4 points. English Language Arts has been a district focus and many LCAP actions and services have supported this growth. Some of the LCAP actions and services related to meeting the needs of students in ELA are; Elementary Literacy Specialists; Middle School ELA Specialists; High School LCAP Counselors; and Credit Recovery. Additionally, UDP Site Allocations gave school sites the choice of how to meet their individual student's needs. VAPA teachers allowed for additional teacher planning time to assist in modifying

instruction to differentiate for student needs as well as plan for intervention. Professional development days also provided teachers with the instructional tools needed to help with ELA instruction. TK-12 adopted a new ELA/ ELD Curriculum (Wonders K-5 and Study Sync 6-12). New ELA district assessments were also implemented, which helped in preparing students for the rigorous CAASPP.

Mathematics was also an area of great progress as TVUSD maintained "Green" status overall and four of the five student groups who were "Orange" in the 2017 Dashboard are now "Yellow" in the 2018 Dashboard. All student groups increased in mathematics, except for two student groups (Foster Youth and African American). In 2019-20 mathematics will continue to be a district area of focus, especially in the area of professional development.

Graduation Rates and students graduating as College and Career Ready continue to be a TVUSD priority. With an already high Graduation Rate, Fall 2018 Dashboard showed a continued increase of 1.1% and an overall 94.2% Graduation Rate. The African American student group ranked highest with a 99% graduation rate. Fall 2018 was the first year of a "color" for the CA Dashboard College and Career Indicator and TVUSD ranked "Green" with a status of 64.2% and an increase of 4.1%. Three student groups increased (Filipino, Hispanic, and White) and five student groups "Increased Significantly" (African American, Two or More Races, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities).

TVUSD plans to continue building on our successes through targeted actions and services, instructional supports for students and teachers, and EAMOs aimed at closing the achievement gaps among student groups.

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

Greatest Needs

There are zero state indicators in which the overall performance of students are at "Red" for Temecula Valley Unified School District. Through close data analysis, we see needs for particular student groups in each of the state indicators, which you will also see addressed in the Performance Gaps section of the LCAP. Overall, current data shows the area of greatest need to be in the areas of Chronic Absenteeism and Suspension Rates.

According to the 2018 Dashboard Chronic Absenteeism Indicator, TVUSD is at "Orange" for all students with 9.1% chronically absent and a 0.6% increase. Two student groups reflect "Red" status (Foster Youth and Homeless), seven student groups "Orange" status (African American, American Indian, Hispanic, White, Two or more races, Socioeconomically Disadvantaged, and Students with Disabilities), and four students groups "Yellow" status (Asian, Filipino, Pacific Islander, and English Learners), with no student groups in "Green" or "Blue". Chronic Absenteeism is also one area the district was identified for Differentiated Assistance in for Homeless students. Much work has been done this year to increase student attendance rates, including a district-wide attendance campaign, SART meetings (with support from the office of Student Welfare and Success), and a close monitoring of students at-risk of becoming chronically absent. Data has been regularly sent to sites and attendance clerks have routine meetings in order to analyze this data and determine best

practices to increase student attendance. LCAP actions and services aimed at reducing chronic absenteeism include but are not limited to a LCAP Clerk who is also the Foster Youth and Homeless Liaison.

2018 Dashboard Suspension Rates reflect overall "Yellow" with a 2.2% status and an increase of 0.3%. Five student groups show "Orange" status (African American, American Indian, Hispanic, Students with Disabilities, and Foster Youth) and three student groups "Yellow" status (Pacific Islander, Homeless, and Socioeconomically Disadvantaged). Continued efforts have been made to address the social emotional needs of students including parents nights and teacher professional development. Furthermore, LCAP staff such as Social Workers, PBIS TOSAs, and Behavior Assistants work to support students in regard to behavior so that they are ready and able to learn.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Performance gaps pertain to any student group at two or more performance levels below the "all student" performance according to the CA School Dashboard. There are no performance gaps in English Language Arts, Chronic Absenteeism, or Suspension rates.

In Graduation Rates, two student groups show a performance gap: Homeless students at "Orange" and English Learners at "Red." Often, students in these two groups struggle to graduate on time due to inconsistent attendance and lack of established housing for Homeless students and a growing population of English Learners who have recently arrived from another country. Sometimes it is a need for more time and lack of prior transcripts in being able to graduate on time. High School LCAP actions and services aimed at closing these gaps for these students include but are not limited to: Credit Recovery classes, LCAP Counseling Specialists, and Intervention Support Specialists. Additionally, the LCAP clerk Homeless and Foster Youth Liaison as well as the District Translator work closely to provide additional supports for these students and their families.

Homeless students also reflect a performance gap in the College and Career Indicator with a status of "Red." Great effort has been made to identify the 22.7% of these 22 students in the district. Through the Differentiated Assistance process, we have developed a core team to address the needs of our Homeless students, especially in regard to chronic absenteeism and college and career readiness. Through data review, root cause analysis, and examination of current and best practices, we have a renewed focus on providing increased: professional development for attendance personnel, progress monitoring, utilization of software components, empathy interviews, transportation access, and parent and family engagement and access to resources.

Lastly, two student groups have a performance gap in Mathematics Dashboard data. Foster Youth have a status of "Red" and a change of "Declined Significantly" by 20.2 points. African American students have a status of "Orange" and a change of "Declined" by 3.8 points. Many elementary school sites have been using their UDP Site Allocations in order to increase student achievement in mathematics through before and after school tutoring. Priority is given to unduplicated at-risk students and students with performance gaps. At the middle and high schools, math specialists work to provide intervention for students in need and middle school sites were given additional FTEs from LCAP funding to provide additional opportunities for math intervention classes.

All of the above actions and services, coupled with additional supplemental supports, are targeted to serve the students with the greatest need by providing a combination of direct services, tiered interventions, and targeted professional development. All of the actions and services complement measurable matrices and are principally directed to address the needs of our under performing students.

Additionally, the structuring of the Expected Annual Measurable Outcomes to include the acceleration of unduplicated pupil performance and specific student groups in relation to all students, will also help to close achievement gaps. The multi-pronged approach of the LCAP actions and services provide the overlap of resources and programs needed to meet the demand of the students most in need. All grade levels and spans are addressed. Both academic achievement and social development are considered. Current state dashboard data as well as local indicators are included. This year's LCAP represents the district's most clear and concise plan to date.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Susan Nelson High School has been identified for Comprehensive Support and Improvement (CSI). This alternative high school is eligible for CSI based on graduation rates.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Temecula Valley Unified School District administrators, in collaboration with the school site administrator and the School Site Council (SSC) of Susan Nelson High School (SNS), have developed a School Plan for Student Achievement CSI plan. This plan encompasses a comprehensive needs assessment, thorough data analysis, and the identification of resource inequities. Parents and community members, students, and staff engaged in multiple opportunities to provide input on site needs. This CSI plan includes evidence-based interventions and services for at-risk student groups which will ultimately impact SNS's highest area of need, graduation rates.

While SNS is charged with the same district goals as all other secondary sites in the district, the specific resources allocated directly to the site are markedly inequitable. SNS does not have an academic counselor assigned to the school, nor do they have site personnel dedicated to supporting students in the area of college and career resources. Additionally, SNS does not have a full administration team as the comprehensive high schools do. Due to the AVID organization's lack of alignment with the alternative school setting, in order to maintain an AVID program, SNS must be considered an AVID "affiliate" and cannot be fully accredited by the AVID organization. Thus, SNS no longer receives tutor funding nor funding to provide preparatory time for the AVID Coordinator, to allow time for the preparation of Independent Study AVID lessons. There are currently no CTE Pathways at SNS. SNS does not have a dedicated Math specialist, a PBIS (Intervention Support) specialist, an ELA specialist (middle school), a Social Worker, nor educational assistants as the other middle and high schools all have. Additionally, SNS lacks a dedicated cafeteria (the "Multipurpose" assembly room acts as a makeshift cafeteria) and no Physical Education shower

facilities, nor do we have any dedicated indoor physical education facilities. SNS lacks a readily available confidential meeting space for making telephone calls and/or meeting with students and families with sensitive needs. SNS lacks administrative personnel, having only a principal who is spread across multiple school sites (continuation, independent study, and adult education), with no assistant principal for the past three years (and only .5 FTE prior to that). Additionally, SNS lacks classified personnel, as 1.5 FTE are expected to cumulatively do the work of attendance clerk, registrar, counseling staff, college/career center staff, front office staff, and principal's secretary. Furthermore, SNS lacks a definitively closed campus, which compromises student safety. In particular, the classroom which houses the credit recovery program (Excelsior Academy) is extremely vulnerable due to the positioning of its main entrance outside of school gates. All classrooms have multiple windows facing outside, though only a few have been properly reinforced with shatter-proof film in case of an on campus shooter. With no singular and clearly marked front office entrance, unknown community members often find their way onto the site. SNS has no dedicated security staff, though the campus is easily accessed by the public and maintains an adult education school in one of the classrooms, and has a middle school population. The campus has no dedicated SRO, though the continuation school is adjacent to SNS and the comprehensive high schools in the district all house an SRO and two SROs are funded to cover middle schools throughout the district.

District officials worked closely with administration and the SSC members of SNS High School. SNS has many resource inequities due to the small student population, not being a comprehensive high school, and being very unique in housing three schools (five programs) on one campus. The CSI SPSA addresses the best way help with some of these resource inequities. We feel confident this one time money will be able to impact the area of greatest need, graduation rates, and discussions are being held to address how the district will continue to support and sustain these actions and services at SNS moving forward.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Temecula Valley Unified School District will continue to support Susan Nelson High School in the implementation of their SPSA CSI plan throughout the school year. Through regular progress monitoring of the effectiveness of the actions and services in the plan, it will lead to student and school improvement. SNS, as well as all other sites, will create CAASPP goals and a school action plan as soon as 2019 data is released. Furthermore, when Fall 2019 Dashboard data is released, all sites will have the opportunity to reflect on Fall 2018 goals and then monitor the effectiveness of programs and services put in place during the 2018-2019 school year. Teams will then create their new Dashboard goals in alignment with the 5 x 5 grids to mirror the state's priority on continued growth for all student groups in all indicators.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>English Learners will make progress toward English proficiency from prior year as measured by the CELDT/ELPAC</p> <p>Criterion</p> <p>18-19</p> <p>Data not yet available</p>	<p>2017-18 ELPAC Baseline Data</p> <p>District</p> <p>Level 4- Well Developed 43.6%</p> <p>Level 3- Moderately Developed 29.8%</p> <p>Level 2- Somewhat Developed 14.1%</p> <p>Level 1- Beginning Stage 12.5%</p> <p>BVMS</p> <p>Level 4- Well Developed 56.3%</p> <p>Level 3- Moderately Developed 28.1%</p> <p>Level 2- Somewhat Developed 9.4%</p> <p>Level 1- Beginning Stage 6.3%</p> <p>DMS</p> <p>Level 4- Well Developed 47.1%</p>

Expected

Baseline

2016-17 CELDT

District 50

BVMS 65

DMS 63

GMS 64

MMS 54

TMS 70

VRMS 53

CHS 45

GOHS 33

TVHS 44

Actual

Level 3- Moderately Developed 31.4%

Level 2- Somewhat Developed 11.4%

Level 1- Beginning Stage 10%

GMS

Level 4- Well Developed 57.1%

Level 3- Moderately Developed 12.2%

Level 2- Somewhat Developed 20.4%

Level 1- Beginning Stage 10.2%

MMS

Level 4- Well Developed 37.8%

Level 3- Moderately Developed 28.4%

Level 2- Somewhat Developed 17.6%

Level 1- Beginning Stage 16.2%

TMS

Level 4- Well Developed 34.4%

Level 3- Moderately Developed 28.1%

Level 2- Somewhat Developed 18.8%

Level 1- Beginning Stage 18.8%

VRMS

Level 4- Well Developed 48.6%

Level 3- Moderately Developed 29.7%

Level 2- Somewhat Developed 13.5%

Level 1- Beginning Stage 8.1%

CHS

Level 4- Well Developed 36.1%

Level 3- Moderately Developed 27.7%

Level 2- Somewhat Developed 16.9%

Level 1- Beginning Stage 19.3%

GOHS

Level 4- Well Developed 40.5%

Level 3- Moderately Developed 18.9%

Level 2- Somewhat Developed 29.7%

Level 1- Beginning Stage 10.8%

TVHS

Level 4- Well Developed 16.7%

Level 3- Moderately Developed 22.5%

Level 2- Somewhat Developed 27.5%

Expected

Actual

Metric/Indicator

English Learners will make progress toward English proficiency from prior year as measured by RFEP Rate

18-19

2018-19 RFEP

District 17.3

BVMS 46.2

DMS 24.9

GMS 37.2

MMS 30.8

TMS 42.1

VRMS 21.9

CHS 1.9

GOHS 28.2

TVHS 10.3

Baseline

2016-17 RFEP

District 6.1

BVMS 24.4

DMS 14.5

GMS 7.9

MMS 10.8

TMS 3.8

VRMS 8.6

CHS 8.6

GOHS 21.3

TVHS 2.9

Metric/Indicator

Academic performance gap of unduplicated pupils served will decrease by 20% as measured by distance from Level 3 in CAASPP ELA .

18-19

CAASPP ELA 2018

Am Ind. --32.32

Black/Afr. Am --8.48

Pacific --11.36

SED --7.84

Level 1- Beginning Stage 33.3%

2018--19 RFEP

RFEP Rate goal met for two middle schools and two high schools. Goal not met for the district, four middle schools and one high school.

District 14.3

BVMS 43.8

DMS 23.6

GMS 37.8

MMS 24.2

TMS 63.3

VRMS 19.6

CHS 26.3

GOHS 40.4

TVHS 2.7

CAASPP ELA 2018

Goal met for all groups except Students with Disabilities and Current EL.

All Students 34.4

African American -1.6

American Indian -11.8

Asian 74.5

Filipino 64.6

Hispanic 13

Pacific Islander 19.5

White 44.9

Expected

SWD --53.76
EL +4 Year RFEP --19.68
EL --50.88

Baseline

CAASPP ELA 2016
Am Ind. --11.6
Black/Afr. Am --13.3
Pacific --3.1
SED --9.8
SWD --60.9
EL +4 Year RFEP --27.3
EL --55.4

Metric/Indicator

Expected Annual Measurable Outcomes
EL students will demonstrate progress toward English proficiency from the prior year as measured by the ELPI.

18-19

2018--19 ELPI
District 80.1
BVMS 99.0
DMS 86.8
GMS 99.0
MMS 93.9
TMS 99.0
VRMS 92.0
CHS 84.5
GOHS 86.9
TVHS 62.4

Baseline

2015--16 ELPI
District 71.3
BVMS 80.0
DMS 79.1
GMS 76.7
MMS 64.6
TMS 87.8
VRMS 69.0
CHS 61.5

Actual

Two or More Races 45.7
Foster Youth -47.2
Homeless -8.9
Socioeconomically Disadvantaged 5.2
Students with Disabilities -61.6
English Learners -14.7
RFEP 31.1
Current EL -53.2

2018 CA Dashboards did not include an English Learner Progress Indicator (ELPI) due to there only being one year of ELPAC administration.

Expected

GOHS 53.8
TVHS 68.1

Metric/Indicator

Expected Annual Measurable Outcomes Academic performance gap of unduplicated students served will decrease by 20% as measured by distance from Level 3 in CAASPP Math

18-19

CAASPP Math 2018

Am Ind. --33.4

Black/Afr. Am --31.2

Hispanic --15.3

Pacific --27.4

SED --23.0

SWD --68.4

EL +4 Year RFEP --32.6

EL --56.0

RFEP --8.1

Baseline

CAASPP Math 2016

Am Ind. --34.2

Black/Afr. Am --40.8

Hispanic --23.2

Pacific --19.7

SED --34

SWD --86.4

EL +4 Year RFEP --43.1

EL --65.8

RFEP --6.9

Metric/Indicator

Suspension rates of unduplicated pupils served will decrease to align with the district's overall suspension rate of below 3%.

18-19

Suspensions

Am Ind. 1.6

Asian 0.5

Black/Afr. Am 3.3

Filipino 0.6

Hispanic 2.1

Actual

CAASPP Math 2018

Goal met for RFEP students only. Goal not met for all other student groups.

All Students 2.7

African American -49.8

American Indian -41.3

Asian 62.1

Filipino 34.8

Hispanic -22.1

Pacific Islander -27.7

White 14.9

Two or More Races 14.3

English Learners -39.2

Foster Youth -99.4

Homeless -53.7

Socioeconomically Disadvantaged -29.5

Students with Disabilities -91.7

Current EL --73.9

RFEP 2

Suspensions Dashboard 2018

Goal met for all students, Asian, Filipino, Hispanic, Pacific Islander, White, Two or More Races, and English Learners. Goal not met for African American, American Indian, Foster Youth, Homeless, SED, and SWD.

All Students 2.2%

African American 6%

American Indian 4.4%

Asian 0.7%

Filipino 0.9%

Hispanic 2.6%

Pacific Islander 2.4%

Expected

Pacific 1.2
 White 1.7
 Multiple Race 1.8
 SED 3
 SWD 4
 EL 2.1

Baseline

Suspensions 2014--15
 Am Ind. 3.5
 Asian 0.8
 Black/Afr. Am 5.3
 Filipino 1.4
 Hispanic 1.8
 Pacific 2.1
 White 1.5
 Multiple Race 1.8
 SED 2.9
 SWD 3.7
 EL 1.6

Metric/Indicator

Expulsion rates of unduplicated pupils served will decrease to align with the district's overall Expulsion rate of below 1%.

18-19

Expulsion
 All 0
 Am Ind. 0
 Asian 0
 Black/Afr. Am 0
 Filipino 0
 Hispanic 0
 Pacific 0
 White 0
 Multiple Race 0
 SED 0
 SWD 0
 EL 0

Baseline

Expulsion All 0
 Am Ind. 0

Actual

White 1.8%
 Two or More Races 2.1%
 English Learners 2.3%
 Foster Youth 14.7%
 Homeless 5.9%
 SED 3.3%
 SWD 5%

Expulsion Rates

Goal met for all student groups.
 Expulsion All 0
 Am Ind. 0
 Asian 0
 Black/Afr. Am 0
 Filipino 0
 Hispanic 0
 Pacific 0
 White 0
 Multiple Race 0
 SED 0
 SWD 0
 EL 0

Expected

Asian 0
Black/Afr. Am 0
Filipino 0
Hispanic 0
Pacific 0
White 0
Multiple Race 0
SED 0
SWD 0
EL 0

Metric/Indicator

IEP goals will be connected to State Standards of CCC as measured by the annual IEP audit review process through SEIS

18-19

100%

Baseline

4130/4130 IEPs, 100%

Metric/Indicator

Staff development will be measured by audits of sign in sheets and agendas to ensure participation.

18-19

90%

Baseline

364 SPED staff Target: 328 attendees (90%)

Metric/Indicator

For unduplicated pupils and significant subgroups served: Decrease dropout rate by 0.5% until it matches the all student group target of less than 2.5%. If under 2.5%, maintain.

18-19

Dropout Rate High Schools

All 2.3

Am Ind. 0

Asian 1.1

Black/Afr. Am 2.9

Filipino 0

Hispanic 2.2

Pacific 0

White 2.3

Actual

100%
Goal Met

342/371, 92% in attendance
Goal Met

Dropout Rate High Schools

High school dropout rate goal met for: Asian, African American, Pacific Islander, White, Two or More Races, and Foster Youth. Goal not met for: all students, American Indian, Filipino, Hispanic, SED, SWD, and English Learners.

All 2.7

Am Ind. 14.3

Asian 1.1

Black/Afr. Am 1

Filipino 2.6

Hispanic 3.6

Pacific 0

White 2.4

Multiple Race 1.7

SED 4.2

Expected

Multiple Race 2.3
 SED 3.9
 SWD 2.2
 EL 2.2
 Foster 29

Dropout Rate Middle School
 All 0
 Am Ind. 0
 Asian 0
 Black/Afr. Am 0
 Filipino 0
 Hispanic 0
 Pacific 0
 White 0
 Multiple Race 0
 SED 0
 SWD 0
 EL 0
 Foster 0

Baseline

Dropout Rate High Schools 2016
 All 2.3
 Am Ind. 0
 Asian 1.1
 Black/Afr. Am 3.4
 Filipino 0
 Hispanic 2.7
 Pacific 0
 White 2.3
 Multiple Race 2.8
 SED 4.9
 SWD 3.2
 EL 2.7
 Foster 30.0

Dropout Rate Middle School 2016
 All 0
 Am Ind. 0
 Asian 0
 Black/Afr. Am 0
 Filipino 0

Actual

SWD 2.9
 EL 18.5
 Foster 0

Dropout Rate Middle School
 Middle school dropout rate goal met for all student groups.
 All 0
 Am Ind. 0
 Asian 0
 Black/Afr. Am 0
 Filipino 0
 Hispanic 0
 Pacific 0
 White 0
 Multiple Race 0
 SED 0
 SWD 0
 EL 0
 Foster 0

Expected

Hispanic 0
Pacific 0
White 0
Multiple Race 0
SED 0
SWD 0
EL 0
Foster 0

Metric/Indicator

For unduplicated pupils and significant subgroups served: Decrease chronic absenteeism rate

.5% until it matches the all student group target of less than 5%. Improve attendance rate 0.5% until it matches the all student group. If over 95%, maintain.

18-19

Chronic Absenteeism

All 10.3

Am Ind. 18.8

Asian 5.1

Black/Afr. Am 9.2

Filipino 6.2

Hispanic 11.8

Pacific 16.7

White 10.2

Multiple Race 9.2

SWD 17

EL 11.6

Attendance All 95.74

Am Ind. 95.75

Asian 96.91

Black/Afr. Am 95.99

Filipino 96.85

Hispanic 95.71

Pacific 95.62

White 95.72

Multiple Race 96.19

EL 95.82

Foster 95.63

Actual

Chronic Absenteeism

Goal met for all students and all student groups except African American and Filipino.

All Students 9.1

African American 10.2

American Indian 17.8

Asian 3.8

Filipino 5.9

Hispanic 10.4

Pacific Islander 14.5

White 8.8

Two or More Races 8.7

English Learners 10

Foster Youth 20.2

Homeless 34.3

SED 13.4

SWD 14.9

Attendance

Goal met for Asian and Filipino student groups. Goal not met for all students and all other student groups.

All Students 95.61

African American 95.62

American Indian 93.29

Asian 97.26

Filipino 96.92

Hispanic 95.42

Pacific Islander 95.07

White 95.39

Two or More Races 95.87

English Learners 93.34

Foster Youth 95.47

Homeless 93.06

SED 95.04

Expected

Baseline

Chronic Absenteeism
 All 8.35
 Am Ind. 10.2
 Asian 4.1
 Black/Afr. Am 6.0
 Filipino 4.9
 Hispanic 8.3
 Pacific 4.1
 White 7.4
 Multiple Race 8.3
 SWD 13
 EL 5

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

Metric/Indicator

For unduplicated pupils and significant subgroups served: Improve A--G completion rate 0.5% until it matches the All student group target of 70%. If over 70%, maintain

18-19

All: 73
 Am Ind:53.4
 Asian 86.5
 Black/Afr. Am 52.8
 Filipino 80.5
 Hispanic 69.3
 Pacific 50.5
 White 76.2
 Multiple Race 71.4
 SED 64.7
 EL 14.3

Actual

SWD 92.67

A-G Completion 2018

Goal met for all students and all student groups.

All 76.6
 Am Ind 58.3
 Asian 88.2
 Black/Afr. Am 65.1
 Filipino 73.6
 Hispanic 72.3
 Pacific no data
 White 79
 Multiple Race 83
 SED 68.2
 EL 39.6
 SWD 37.2
 Homeless 37.5

Expected

Baseline

A-G Data 2016
 All: 72.1
 Am Ind: 57.1
 Asian 81.4
 Black/Afr. Am 78
 Filipino 80.7
 Hispanic 65.9
 Pacific 58.3
 White 73.1
 Multiple Race 79.6
 SED 60.9
 EL 8

Metric/Indicator

Improve the graduation rates for unduplicated pupils by 0.5% until it matches the All Student graduation rate. If over 95%, maintain.

18-19

Graduation Rate
 All 96
 Am Ind. 94.8
 Asian 96.2
 Black/Afr. Am 95.3
 Filipino 99.9
 Hispanic 94
 Pacific 85.1
 White 97.3
 Multiple Race 93.6
 SED 92.2
 SWD 82
 EL 86.5

Baseline

Graduation Rate 2016
 All 94.8
 Am Ind. 97.1
 Asian 98.9
 Black/Afr. Am 91.9
 Filipino 95.2
 Hispanic 92.9
 Pacific 100
 White 95

Actual

Graduation Rate 2018

Goal met for African American and Two or More Races. Goal not met for all students and all other student groups.

All Students 94.2%
 African American 99%
 American Indian 85.7%
 Asian 94.7%
 Filipino 96.1%
 Hispanic 91.9%
 White 94.8%
 Two or More Races 96.1%
 English Learners 60%
 Homeless 72.7%
 Socioeconomically Disadvantaged 91.3%
 Students with Disabilities 82.4%

Expected

Multiple Race 95.7
SED 90.3
SWD 79.8
EL 83.5

Metric/Indicator

TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards.

18-19

TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards. The goal for all measures is to annually improve by 1 rating scale until either a 4 or 5 rating is achieved. Once achieved the District will maintain each rating at the 4 or five level for each measure.

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

Baseline

Baseline Data Spring 2017 1= Research phase and 5
= Full implementation and sustainability

1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

ELA- 4 , ELD-- 3, Math-- 4,
NGSS --2, History-1

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

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

3 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA --4, ELD --2, Math --4, NGSS --2, History --1

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

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

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

Actual

Self- Reflection Tool

1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.
ELA -4, ELD 4-, Math 4-, NGSS 3-, History 2-

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

ELA -5, ELD 4-, Math 5-, NGSS -3, History 2-

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

ELA -4, ELD -4, Math -4, NGSS 3-, History 2-

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

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

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

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

Identifying the professional learning needs of individual teachers -4

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

TVUSD's overall performance on meeting the standard for this self reflection - MET

In NGSS, there were three areas which remained a level 3 from the prior year. In History, although at a level 2 in three areas, they were a level of growth from the prior year. All other areas are at a 4 or 5.

Expected

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

Identifying the professional learning needs of individual teachers -4
Providing support for teachers on the standards they have not yet mastered
--4

TVUSD's overall performance on meeting the standard for this self reflection
--MET

Metric/Indicator

Access to CCSS and the ELD Standards as measured through Teacher and Principal hours of training and support. Additionally, school sites will be receive in-person implementation support provided 2X a month.

18-19

Teachers: 100% of all core content area teachers receive one full day of training.
Principals: 100% of principals receive four hours of training.
Schools: All (100%) schools will be visited twice a month for in- person support.

Baseline

All (100%) ELA/ELD teachers have received training on the new ELA/ELD textbook adoption. Implementation of this action/service will be monitored and supported through site visits.

Actual

Goal met.
Teachers: 100% of all core content area teachers receive one full day of training.
Principals: 100% of principals receive four hours of training.
Schools: All (100%) schools will be visited twice a month for in- person support.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Language FTE (Grades 9-12) EL teachers, through the instructional program: Improve the English Language skills of English Learners,	This was moved to LCFF general budget. English Language FTE (Grades 9-12) EL teachers, through the instructional program:	1000-1999: Certificated Personnel Salaries Supplemental \$163,413	1000-1999: Certificated Personnel Salaries LCFF \$183,870

Immigrant students, and Migrant students
 Provide information to parents about services provided and student progress through ELAC meetings and other forms of communication
 Provide differentiation, scaffolds, and strategies to improve academic achievement in literacy
 Provide CCSS literacy staff development
 Develop district wide UPOs, CIAs and a pacing calendar
 CCSS ELA
 Develop district wide UPOs, CIAs and a pacing calendar for Communications with ELD class with a two year rotation to accommodate returning students

Improved the English Language skills of English Learners, Immigrant students, and Migrant students
 Provided information to parents about services provided and student progress through ELAC meetings, Progress Monitoring meetings, and other forms of communication
 Provided differentiation, scaffolds, and strategies to improve academic achievement in literacy and language proficiency
 Provided Designated and Integrated ELD staff development
 Developed district wide UPOs, CIAs and a pacing calendar for Communications class with a two year rotation to accommodate returning students

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13 K--5 Literacy Specialists Literacy Specialists teach literacy groups of 6 students for approximately 30 minutes per session (targeted populations are unduplicated student groups and students performing below the standards met on CAASPP-ELA), model ELA lessons, facilitate grade-level PLC meetings for ELA, provide staff development to support literacy instruction, and provide supplemental phonics and comprehension support.	13 Literacy Specialists identified students at-risk in reading in grades 3-5 to provide Tier II supplemental intervention. Students were served in literacy groups of approximately 6 students for 30 minutes per session. After analyzing data, specialists identified root causes for students reading below grade level and implemented systematic phonics instruction in addition to providing comprehension supports. Specialists modeled ELA lessons in classrooms for teachers,	1000-1999: Certificated Personnel Salaries Supplemental \$1,473,506	1000-1999: Certificated Personnel Salaries Supplemental \$1,511,932

Additionally, Literacy Specialists provide family literacy events on site, work as a PLC to support all sites with supplemental literacy staff development, scaffolds and strategies, and ensure a consistent program of support.

provided targeted staff development, and had literacy nights for collaboration/partnership with parents and students they served. Specialists facilitated grade-level PLC meetings and provided research-based instructional practices for teams to consider implementing.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>13 Educational Assistants provide literacy support principally directed to unduplicated students in all core subjects based on greatest need (students with widest achievement gaps received higher levels of support)</p> <p>Support provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in class clarification of teacher's instructions and assignment requirements, translation technology assistance to access core content, and monitoring and reporting student achievement</p> <p>Support provides assistance for all core subjects to students as needed during intervention period</p> <p>Gradual release of support implemented to foster independence and students advocating for themselves through improved English speaking and listening skills. Create and provide</p>	<p>13 Educational Assistants provided literacy support principally directed to unduplicated students in all core subjects based on greatest need (students with widest achievement gaps received higher levels of support)</p> <p>Support was provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in class clarification of teachers' instructions and assignment requirements, translation technology assistance to access core content, and monitored and reported student achievement. Provided assistance for all core subjects to students as needed during intervention period.</p> <p>Gradual release of support implemented to foster independence and students advocating for themselves through improved English speaking and</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$206,403</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$174,918</p>

all access study materials for students.

listening skills. Created and provided all access study materials for students.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7 Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants</p> <p>The hours were increased to 4 hours per day.</p> <p>This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. These assistants allow for the follow through into the classroom and the monitoring of the skills being taught in small groups with the SAPF. The I.A. allows for application in the general classroom setting to be practiced and monitored. Additionally, the I.A.s provide coverage throughout the day when the SAPF provides services to other sites. They work with site level teams to identify students requiring PBIS Tier 2 intervention, support and monitor designated student's progress with specific intervention strategies, offer Tier 2 interventions at sites served (Check- in/out, social skill instruction, mentoring), provide scaffolds and strategies to improve behavior, reinforce instruction for Universal Expectations (School-wide rules), reinforce instruction for Behavior Standards, support at-risk students with check in and</p>	<p>7 Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants</p> <p>Behavior Assistants provided mentoring for Foster Youth, Homeless students, and tier II behavior students. They managed check in/ check out systems. Behavior Assistants provided classroom support for behavior students and managed Friendship rooms. They supported students through: student interactions, follow up lessons for Universal Expectations and Behavior Standards. Behavior Assistants supported administration teams with management of data and worked collaboratively with Social Workers and other SEL team members.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$137,887</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$97,057</p> <p>2000-2999: Classified Personnel Salaries Low-Performing Student Block Grant \$121,000</p>

check out for behavior contracts, mentor Foster Youth students, and supervise/manage Friendship Rooms.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2 Support Specialist- Special Education Support 17 elementary sites</p> <p>Model literacy instruction as well as provide supplemental instruction in literacy & math</p> <p>Provide scaffolds and strategies to improve academic achievement in SWD</p> <p>Provide a focus on reading & in phonics Model literacy, phonics and comprehension lessons in RSP, SDC and general education teachers' classrooms (w/ SpEd students) Provide literacy staff development</p> <p>Provide staff development on Dyslexia and its effect on reading and achievement</p>	<p>2 Supplemental Support Specialists- Special Education supported all elementary sites. SSS teachers modeled literacy instruction (literacy, phonics and comprehension) as well as provided supplemental instruction in literacy and math to students with disabilities. They provided scaffolds and strategies to improve academic achievement in SWD through a focus on reading and phonics instruction. Lessons were modeled in RSP, SDC and general education teachers' classrooms (w/ SpEd students). Additionally, they provided literacy staff development and staff development on Dyslexia and its effect on reading and achievement. SSS teachers worked with Literacy Specialists on a TVUSD Dyslexia Universal Screener. They trained elementary and secondary IAs to support SWDs and provided targeted support for new teachers and TPSLs.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$257,049</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$257,550</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5 Supplemental Program Counselors establish relationships with targeted student groups and unduplicated pupils and address root causes for the students being academically "at-risk." Counselor support impacts students' attendance rates, behavior, and GPAs, which in turn impact graduation rates. The Supplemental Program Counselors increase timely awareness of students who struggle academically through routine progress monitoring meetings; additionally, the counselors ensure specific actions occur to support students who struggle with attendance rates, behavior, and academics.	5 LCAP Counseling Specialists (Supplemental Program Counselors) Counselors were effective in establishing relationships with our targeted and unduplicated student groups and addressed root causes for the students being academically "at-risk". Counselor support made an impact on students' attendance rates, behavior, and GPAs, which in turn impacted graduation rates. The Supplemental Program Counselors were effective in increasing timely awareness of students who were struggling academically through routine progress monitoring meetings; additionally, the counselors were effective in ensuring specific actions occurred to support students who were struggling academically or socially/emotionally.	1000-1999: Certificated Personnel Salaries Supplemental \$568,610	1000-1999: Certificated Personnel Salaries Supplemental \$504,771

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Credit Recovery Program TVUSD will offer after school credit recovery courses at the high school level during the academic year. Credit recovery courses will be principally directed to unduplicated student groups to improve graduation rates, A-G completions	Credit Recovery Program After school credit recovery courses were offered at the comprehensive high schools. Credit recovery courses were principally directed to unduplicated student groups to improve graduation rates, A--G completions rates, and college and career	1000-1999: Certificated Personnel Salaries Supplemental \$120,000	1000-1999: Certificated Personnel Salaries Supplemental \$94,449

rates, and college and career readiness. The funds will be used to pay certificated extra duty for credit recovery teachers. \$40,000 per site

readiness. The funds were used to pay certificated extra duty for credit recovery teachers at a maximum of \$40,000 per site.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extended/Adjusted Day (6th--8th Grades)	Extended/Adjusted Day (6th--8th Grades) .2 FTEs were used by each middle school to provide opportunities for students to take an elective class that they were not able to take during the school day. The other .2 FTEs at each middle school were used to offer a Math Workshop class to a group of our mathematically at risk targeted students. Such students received extended time in mathematics content in order to fill holes in their math skills and understanding.	1000-1999: Certificated Personnel Salaries Supplemental \$216,000	1000-1999: Certificated Personnel Salaries Supplemental \$241,086

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Modify as 11 Counselors/ Social Workers This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. Counselors work with site level teams to identify students requiring PBIS Tier 2 intervention. Counselors will support and monitor designated students'	11 Counselors/ Social Workers provided mentoring, social skills instruction, student group social emotional skills meetings, and individual social-emotional student meetings. They documented through the SST process and behavior support plans. Social workers led professional development both at sites and the	1000-1999: Certificated Personnel Salaries Supplemental \$1,057,562	1000-1999: Certificated Personnel Salaries Supplemental \$868,997

progress with specific intervention strategies, including Tier 2 interventions at sites served (Check in/out, social skill instruction, mentoring), provide scaffolds and strategies to improve behavior achievement, reinforce instruction for Universal Expectations (School- wide rules) and Behavior Standards, support at-risk students with check in and check out for behavior contracts, mentor Foster Youth students, and train and support Behavioral Assistants.

district. They created targeted skill development (see behavior standards), check in/check out systems, and behavior contracts (teacher/student). Additionally, they participated in the Crisis Intervention Team, H.S. Suicide Prevention Program, and SEL teams.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library Homework Center Assistant (50%) The Library Homework Center Assistant is principally directed to targeting unduplicated student groups in grades K--12 by offering tutoring for students in all academic subjects, recruits and trains student leaders as tutors in each subject area, provides tutoring based on TVUSD curriculum articulated in unit planning organizers for ELA and Math, and procures textbooks for all content areas to better support tutoring. Additionally, the homework center increases access to technology by offering availability to computers and technology support for students to complete assignments.	Library Homework Center Assistant (50% LCAP funded and 50% funded by the public library) The Library Homework Center Assistant offered tutoring for students in all academic subjects, recruited and trained student leaders as tutors in each subject area, provided tutoring based on TVUSD adopted curriculum, and procured textbooks for all content areas to better support tutoring. Additionally, the homework center provided increased access to technology by offering availability to computers and technology support for students to complete assignments.	2000-2999: Classified Personnel Salaries Supplemental \$7,846	2000-2999: Classified Personnel Salaries Supplemental \$7,837

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3 Intervention Support Specialists This action and service is principally directed to address closing the achievement gap for students in grades 9--12. The target populations are first unduplicated student groups and then student groups performing below the standards. Specialists provide interventions in both ELA and mathematics, monitor student progress, coordinate peer tutoring, and participate in Leadership and Student Study teams.	3 Intervention Support Specialists The target populations were first unduplicated student groups and then student groups performing below the standards in grades 9-12. Specialists provided interventions in both ELA and mathematics, monitored student progress, coordinated peer tutoring, and participated in Leadership and Student Study teams.	1000-1999: Certificated Personnel Salaries LCFF \$370,114	1000-1999: Certificated Personnel Salaries LCFF \$374,610

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Temecula Valley Unified School District fully implemented all of the actions and services in Goal 1 in order to provide students with increased access to multi-tiered systems of support. All actions and services were thoroughly implemented, however some actions varied in regards to consistent, full-time staffing. Actions 1.1 English Language FTE, 1.3 Educational Assistants , and 1.8 Extended/Adjusted Day focused on improving academic achievement for English Learners by supporting them in rigorous first instruction, providing supplemental supports to help students in all content classes, and by giving them additional opportunities for math intervention and/or broad course access. Actions 1.2 Literacy Specialists, 1.5 Supplemental Support Specialists, 1.10 Library Homework Center Assistant, and 1.11 Intervention Support Specialists were focused around providing students with Tier II interventions and/or additional tutoring in Literacy. Additionally, specialists were able to collaborate with teachers and provide professional development and modeled lessons in order to improve instructional practices. Actions 1.6 LCAP Counseling Specialists (Supplemental Program Counselors) and 1.7 Credit Recovery Program worked with high school students to monitor academics and provide support to increase A-G completion rates, thus impacting the College/ Career Indicator and Graduation Rates. Actions 1.4

Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants and 1.9 Counselors/ Social Workers addressed the social emotional learning needs of students so they could then access the curriculum and be ready to learn. TVUSD strongly believes in the learning of the whole child and therefore, all of these actions and services together give students increased access to multi--tiered systems of support in order to help them achieve socially, emotionally, and academically.

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

Temecula Valley Unified School District assessed effectiveness of the actions and services using a variety of data sources, including both qualitative and quantitative data measures. All actions and services were deemed to be implemented effectively and stakeholder feedback has been positive in regards to the continued need for these actions and services.

English Language FTE

Students have demonstrated progress toward academic standards mastery as seen by an increase in reclassification rates and the passing of A-G qualified courses. 466 students were reclassified as fluent English proficient (RFEP) district-wide during the 2018-19 school year.

Literacy Specialists

13 Literacy Specialists serviced 657 students on a consistent basis through literacy intervention groups and served even more students through partnering with colleagues for literacy instruction, modeling lessons, providing staff development, and facilitating PLCs. In order for one grade level of an achievement gap to be closed, a student must grow at least two reading levels. Measured in December, 72% of 5th graders served had made between 2 and 6 levels progress, 67% of fourth grades had made between 2 and 5 levels progress, and 64% of 3rd graders had made between 2 and 6 levels of progress. The remaining students in each grade level made at least one level progress and the specialists anticipate at least one more level of growth by the end of the school year.

Educational Assistants

Through the EL and RFEP progress monitoring process, students most at-risk were identified and appointed to a mentor who would work with them and continuously monitor their growth in behavior, attendance, and/or academics. Educational Assistants were also appointed to these at-risk students in order to provide them with supplemental supports needed in core classes. Through this support, many students exited the need for weekly monitoring and additional students were able to receive support needed.

Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants

Qualitative data from site administrators supported the effectiveness of the Tier II Behavior Assistants. Additionally, suspension rates and the number of office referrals continues to decrease.

Supplemental Support Specialists- Special Education

Elementary SpEd students actualized year over years gains in both ELA and math student performance. New teachers and TPSL subs had ongoing support which led to increased students outcomes. The development of the Dyslexia screener also gave us strong baseline data for the facilitation of students in need of Tier 2 and Tier 3 interventions.

LCAP Counseling Specialists (Supplemental Program Counselors)

The progress monitoring meeting data reveals that our targeted UDP students received routine monitoring of their attendance, academics, and behavior. This monitoring resulted in an increase of appropriate and aligned programmatic responses from school staff. Additionally, our targeted students were able to receive social / emotional assistance as needed from our counseling staff.

Credit Recovery Program

Through the credit recovery program, overall graduation rates have increased by +1% and "Green" status and the College and Career Indicator increased by +4.1% and "Green" status according to CA Dashboard data. By offering students another opportunity to earn credit in their courses, it increased A-G completion rates as well.

Extended/Adjusted Day

Through the 0 or 7th period elective course, it gave students who would otherwise not have the opportunity, an elective course and a broad course of study. Students enrolled in the math workshop classes were monitored through formative assessment data and are expected to do well on the Summative CAASPP assessment.

Counselors/ Social Workers

There have been a reduction in the number of absences due to social emotional causes (i.e. anxiety, depression, etc.). Students have greater access to the academic environment with strategies and skills to integrate into the classroom. There have been a reduction in suspensions and expulsions and increased positive peer interactions.

Counselors/ Social Workers have encouraged sites to be pro-active with at-risk behaviors and indicators through their creation of MTSS model rubrics and integration with PBIS.

Library Homework Center Assistant

Almost 2,000 students have been serviced at the library homework center this year. On average, 24 students attend to receive tutoring support, 22 to utilize technology resources in order to complete assignments, and 10 to check out additional school textbooks on a weekly basis.

Intervention Support Specialists

Students at-risk were monitored closely and provided intervention, credit recovery, and/or counseling supports as needed. Intervention Support Specialists continued to monitor student growth and adjust interventions as needed to increase student achievement. As an example, at one high school, the percent of students receiving Fs in 1st semester to 2nd semester decreased in all subject areas: 6% to 2% in English, 7% to 4% in Math, 6% to 4% in Science, 6% to 3% in Social Science, and 5% to 4% in World Language.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Any budgetary material differences that were under projected costs were retained and designated as LCAP carryover. If actual budgetary material differences exceeded projected costs, funds designated to be carried over were reallocated to balance expense. Actions in Goal 1 whose estimated budgeted costs differed from the actuals are explained below:

Action 3: 13 Educational Assistants- Budgeted \$206,403 Estimated Actual \$174,918- This cost less than budgeted due to three positions being hired after the school year started. Additionally, there were two staff members who left during the year, leaving a short vacancy until new people were hired to fill the positions.

Action 4: PBIS Instructional Assistants- Budgeted \$137,887 Estimated Actual \$97,057 (LCAP Supplemental) and \$121,000 (LPSBG)- 1 position remained vacant all year, 1 was vacant for 2 months until new staff was hired, and 1 started late. These positions were increased and hours increased to 6 hours per day and supplemented by the LPSBG.

Action 6: LCAP Counseling Specialists- Budgeted \$568,610 Estimated Actual \$504,771- There was a short vacancy due to a move to Assistant Principal and the new hire came in at a lower salary schedule.

Action 7: Credit Recovery- Budgeted \$120,000 Estimated Actual \$94,449 - Sites did not use all of their \$40,000 allotted to them.

Action 8: Extended/ Adjusted Day .4 FTE- Budgeted \$216,000 Estimated Actual \$241,086- Teacher salaries came in higher than anticipated.

Action 9: Counselors/ Social Workers- Budgeted \$1,057,562 Estimated Actual \$868,997- 4 started in August and 1 didn't start until September.

Action 1, EL FTE was moved to the general budget.

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

In the Goals, Actions, and Services section, you will see some of the expected annual measurable outcomes have been modified to be better aligned with Dashboard data by including all student groups. 2017-2018 ELPAC data serves as a new baseline since CELDT is no longer given and there was no ELPI reported in the 2018 Dashboards. The LCFF Rubrics were examined by stakeholders and staff throughout the stakeholder engagement process. LCFF Rubrics linked directly to this goal include Academic Indicators (ELA and Math) Suspension Rates, and Graduation Rates. Actions and services remained unchanged, were modified, or added as new, as determined through data analysis and stakeholder feedback in order to meet Goal 1 and can be found in 2019-20 goals, actions, and services section. Action 1.1, English Language FTE and Action 1.3, Educational Assistants were both moved to general funding. Action 1.11, Intervention Support Specialists, is being moved from general to LCAP supplemental. Action 1.2, Literacy Specialists are being increased to 15 in order to support all elementary sites. Action 1.4, Tier II Behavior Assistants are increased and the hours are being increased to 6 hours per day and supplemented by the Low Performing Student Block Grant funding. Action 1.6, LCAP Counselors were increased to include middle schools. Next year there will be 5 servicing the high schools and 6 servicing the middle schools. Action 1.8, Extended and Adjusted day is being decreased to 0.2 FTE for each middle school to offer a Math Workshop class and an additional 0.2 FTE for only Margarita Middle School to provide opportunities for students to take an elective class that they were not able to take during the school day. This was modified due to low attendance rates at the other five middle schools. Action 1.9, Counselors/ Social Workers is being modified from 11 at the elementary and 3 at the middle schools to all 14 servicing elementary schools in order to increase the amount of days Counselors/ Social Workers will be working with students at elementary sites. Two new actions/ services were also added in Goal 1, 1.12, 2 PBIS/OCR TOSAs and action 1.13, General Education Adverse Behavior classroom (MAPS), in order to meet the social emotional needs of students in elementary and high school. These changes were all made based on stakeholder input and Governing Board recommendations.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

TVUSD will Refine Instructional Practices to Increase Student Achievement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator For unduplicated pupils and subgroups in grades K-2, there will be a .05% increase toward a district target of 85% to be measured using research based local assessments. (ELA standards as found in DRA assessment)</p> <p>18-19 (ELA standards as found in DRA assessment) All 86.7 Am Ind. 86.2 Black/Afr. Am 87.5 Filipino 91.0 Hispanic 82.7 White 88.5 Multiple Race 79.2 SWD 69.8 EL 73.2</p>	<p>2018-19 New Baseline CIA Assessment Data Grades 2-5 All 74.8 Am Ind. 73.8 Black/Afr. Am 72.8 Filipino 76.9 Hispanic 71.7 White 76.8 Multiple Race 73 SWD 59.3 EL 59.5</p>

Expected

Baseline

(ELA standards as found in DRA assessment)

All 85.5

Am Ind. 81.6

Black/Afr. Am 84.8

Filipino 90.5

Hispanic 82.2

White 87

Multiple Race 77.5

SWD 65.1

EL 73.9

Metric/Indicator

Increase annually the number of students, including unduplicated students, completing CTE pathways.

18-19

41 Students

Baseline

2015--16: TVUSD had zero students complete a CTE pathway for the academic year.

Metric/Indicator

The percent of unduplicated pupils served and subgroups scoring ready or conditionally ready on the EAP will increase by 10% of the gap from scores overall

18-19

ELA

Am Ind. 87

Asian 86

Black/Afr. Am 67

Filipino 85

Hispanic 68

White 80

Multiple Race 82

SED 67

SWD 33

EL 15

Math

Am Ind. 41

Asian 68

Black/Afr. Am 29

Actual

39 students
Goal not met.

ELA

Goal met for all student groups except African American, SED, and SWD.

All 76

Am Ind. 87

Asian 87

Black/Afr. Am 66

Filipino 85

Hispanic 68

White 80

Multiple Race 82

SED 66

SWD 28

EL 40

Math

Goal met for all student groups except American Indian, African American, and Hispanic.

All 44

Am Ind. 40

Asian 68

Black/Afr. Am 25

Filipino 58

Expected

Filipino 57
Hispanic 37
White 48
Multiple Race 54
SED 33
SWD 15
EL 13

Baseline

EAP ELA 2016
All 67(supposed to be 65) Am Ind. 66
Asian 85
Black/Afr. Am 55
Filipino 88
Hispanic 67
White 78
Multiple Race 74
SED 62
SWD 21
EL 9

EAP Math 2016
All 43
Am Ind. 24
Asian 78
Black/Afr. Am 21
Filipino 55
Hispanic 32
White 50
Multiple Race 43
SED 32
SWD 4
EL 6

Metric/Indicator

The percentage of students scoring a 3 or higher on AP exams for unduplicated students served and subgroups will increase by 10% of the gap from scores overall

18-19

AP Pass Rate
All 60
Am Ind. 64

Actual

Hispanic 34
White 48
Multiple Race 54
SED 66
SWD 28
EL 40

AP Pass Rate

Goal met for all students and student groups except for African American, Hispanic, and SED.

All 61
Am Ind. 72
Asian 67
Black/Afr. Am 47
Hispanic 55
Pacific Islander 57

Expected

Asian 63
Black/Afr. Am 52
Hispanic 56
Pacific Islander 49
White 62
Multiple Race 57
SED 52
SWD 53
EL 42

Baseline

AP Pass Rate 2016
All 60
Am Ind. 35
Asian 65
Black/Afr. Am 53
Hispanic 57
Pacific Islander 55
White 63
Multiple Race 54
SED 54
SWD 27
EL 67

Metric/Indicator

Record of Staff Training, expenditures and receipts.

18-19

Record of Staff Training, expenditures and receipts.

Baseline

New metric, data to be collected

Metric/Indicator

Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses.

18-19

Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses.

Baseline

New metric, data to be collected

Metric/Indicator

Actual

White 64
Multiple Race 59
SED 51
SWD 65
EL 73

Record of Staff Training, expenditures and receipts.
Goal Met.

Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses.
Goal Met.

Records of Certification costs for RIMS AVID.

Expected

Records of Certification costs for RIMS AVID (a course principally directed to unduplicated pupils)

18-19

Records of Certification costs for RIMS AVID

Baseline

New metric, data to be collected

Metric/Indicator

Course Offerings -- Broad Course of Study

18-19

Maintain broad course of study including courses described under sections 51210 and 51220 (a)--(i) as applicable. Increase course offerings principally directed to unduplicated students (CTE and AVID).

2017--2018 Baseline data

CTE--29 courses

AVID--30 courses

Baseline

TVUSD offered courses described under sections 51210 and 51220 (a)--(i) as applicable during the 2016--2017 academic year.

Actual

Goal Met.

Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable. Increase course offerings principally directed to unduplicated students (CTE and AVID).

2018-19

Goal met to increase broad course access.

CTE- 94 courses

AVID- 34 courses

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Professional Development Two days of salary for certificated teachers and administration to be used to refine instructional practices to increase student achievement. Professional development time will target best first instructional practices with critical importance given to underperforming student groups,	District Professional Development Teachers received two 1/2 day trainings in August and January for analyzing Dashboard results, LCAP services, and identifying root causes/needs on campus to close the achievement gap. Grade-level teams worked together to plan appropriate lessons according to identified needs for under-	1000-1999: Certificated Personnel Salaries Supplemental \$1,500,000	1000-1999: Certificated Personnel Salaries Supplemental \$1,782,365

including English Learners, Foster Youth, and Low Income students, as identified on state and local assessments. This action/service is principally directed toward eliminating the achievement gap of unduplicated student groups.

performing students groups. During the second day of professional development, teachers had a choice of attending different session topics of high interest/ need. Sessions focused on research-based instructional practices resulting in closing the achievement gap for student learning.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8 English Language Arts Specialist Middle School (4 at 80% and 4 at 100%)</p> <p>They provide differentiation strategies, scaffolds, and instructional routines to improve academic achievement in literacy of all core subjects. ELA Specialists lead staff development on implementation of the ELD standards in all subjects areas (Integrated ELD), provide CCSS literacy staff development, and coach staff to model and implement literacy scaffolding and differentiation strategies for unduplicated student groups. They analyze and monitor achievement data of EL students in all core classes. Finally, ELA Specialists develop district wide UPOs, CIAs and a pacing calendar for Common Core Discovery ELA/ELD classes and Communications ELD class, with a two year rotation to accommodate returning students.</p>	<p>8 English Language Arts Specialist Middle School (4 at 80% and 4 at 100%)</p> <p>These specialists provided differentiation strategies, scaffolds, and instructional routines to improve academic achievement in literacy of all core subjects. ELA Specialists led staff development on implementation of the ELD standards in all subjects areas (Integrated ELD), provided CCSS literacy staff development, and coached staff to model and implement literacy scaffolding and differentiation strategies for unduplicated student groups. They analyzed and monitored achievement data of EL students in all core classes along with other members of the EL/RFEP progress monitoring teams. Finally, ELA Specialists met regularly to analyze pre and post assessment data of students in Communications and Discovery</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$858,208</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$91,939</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$729,997</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$80,285</p>

classes in order to prioritize ELD standards, discuss instructional practices, and meet the needs of struggling students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Math Specialists (9 at 60%) Use intentional and explicit research--based strategies to increase the quality and/or quantity of mathematics instruction for students, including targeted student groups and unduplicated pupils. As a result of site based professional development sessions and weekly site based collaboration meetings, math teachers will employ research-based strategies and lessons more frequently, shift their instructional practice to allow for more student meaning making, increase student to student collaborative discussions and contextualized problem solving, and teachers will engage in rich mathematical tasks during instruction to build their students' conceptual understanding in addition to their procedural fluency. These math specialists will also teach math intervention classes.	Math Specialists (9 at 60%) These specialists used intentional and explicit research--based strategies to increase the quality and/or quantity of mathematics instruction for students, including targeted student groups and unduplicated pupils. As a result of site based professional development sessions and weekly site based collaboration meetings, math teachers employed research--based strategies, shifted their instructional practices to allow for more student meaning making, increased student to student collaborative discussions and contextualized problem solving, engaged students in rich mathematical tasks during instruction to build conceptual understanding in addition to procedural fluency. These math specialists also taught math intervention classes and participated in the mentoring and progress monitoring of EL and RFEP students.	1000-1999: Certificated Personnel Salaries Supplemental \$661,128 1000-1999: Certificated Personnel Salaries LCFF \$440,751	1000-1999: Certificated Personnel Salaries Supplemental \$625,830 1000-1999: Certificated Personnel Salaries LCFF \$417,220

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>6 Visual and Performing Arts Teachers Elementary</p> <p>This action/ service was increased from 5 to 6 VAPA teachers. This action/service is principally directed to close the achievement gap of unduplicated pupils and student groups by providing elementary regular education and self- contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement while students are engaged with VAPA teachers in visual and performing arts standards.</p>	<p>6 Visual and Performing Arts Teachers Elementary</p> <p>This action/service was principally directed to close the achievement gap of unduplicated pupils and student groups by providing elementary regular education and self- contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement. This allowed for all elementary age students in 1st-5th grades to receive six weeks of dance, six weeks of art, and six weeks of visual arts instruction within the school year.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$686,621</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$679,481</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CTE FTEs</p> <p>This action and service has been modified as CTE FTEs only, in order to continue to sustain and grow the CTE staff and course offerings. Additionally, this action is being principally directed to servicing unduplicated students in order to provide students with career and technical education in a multitude of pathway options.</p>	<p>CTE FTEs</p> <p>TVUSD is continuing to build the Career Technical Education program offerings district-wide with pathways from feeder middle schools to high schools. With a range of pathway options, principally to unduplicated students, students gained career and technical experience from a wide range of areas.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$1,830,456</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$1,984,113</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>AVID teachers</p> <p>Use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. AVID teachers will teach skills and behaviors for academic success, provide intensive support with tutorials and strong student/teacher relationships, create a positive peer group for students, and develop a sense of hope for personal achievement gained through hard work and determination.</p>	<p>AVID teachers</p> <p>Through the AVID program, these teachers used proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. AVID teachers taught skills and behaviors for academic success, provided intensive support with tutorials and strong student/teacher relationships, created a positive peer group for students, and developed a sense of hope for personal achievement gained through hard work and determination.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$752,015</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$803,253</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>AVID Certification, Teacher Training, and Tutors</p> <p>AVID trains educators to use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. This action includes AVID Certification, Teacher Training, and salary of AVID Tutors. This action and service provides the funding to support</p>	<p>AVID Certification, Teacher Training, and Tutors</p> <p>This action included AVID Certification, Teacher Training, and salary of AVID Tutors. This action and service provided the funding to support Summer Institute training and other professional development offerings to maintain highly qualified AVID course teachers. AVID tutors, an integral part of the AVID Program, established and maintained</p>	<p>Tutors 2000-2999: Classified Personnel Salaries Supplemental \$151,912</p> <p>Program Certification 5000-5999: Services And Other Operating Expenditures Supplemental \$38,968</p> <p>AVID Membership 5800: Professional/Consulting Services</p>	<p>Tutors 2000-2999: Classified Personnel Salaries Supplemental \$133,956</p> <p>AVID Program Certification/ Membership 5000-5999: Services And Other Operating Expenditures Supplemental \$65,285</p> <p>Certification and Membership combined (above) 5000-5999:</p>

summer training and other professional development offerings to maintain a highly qualified AVID Elective Course cadre of teachers. AVID tutors, an integral part of the AVID Program, are also funded through this action and service.

rapport with students, tutored students in small study groups or individually, assisted them in all subject areas based on the class and text notes they have collected in their AVID binders, and facilitated student learning in a challenging, yet supportive, tutoring environment.. AVID trained educators to use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.

And Operating Expenditures Supplemental \$10,032

Services And Other Operating Expenditures Supplemental 0

Action 8

Planned Actions/Services

Modified to 4 Visual and Performing Arts Assistants
This action/service is principally directed to close the achievement gap of unduplicated pupils and student groups by providing elementary regular education and self- contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement. The VAPA Assistants will support the VAPA teachers in instruction.

Actual Actions/Services

4 Visual and Performing Arts Assistants
This action/service was principally directed to close the achievement gap of unduplicated pupils and student groups by providing elementary regular education and self- contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement. The VAPA Assistants supported the VAPA teachers in instruction and in preparation for visual arts lessons.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$63,509

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$49,743

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>UPO Days</p> <p>This action/ service is principally directed to close the achievement gap of unduplicated pupils and student groups by providing teachers with professional development, time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement.</p>	<p>UPO Days</p> <p>Grade-level teams at each of the 16 elementary sites collaborated together to analyze common interim assessments, data from common interim assessments, and plan lessons refining instructional practices according to TVUSD's Unit Planning Organizers in ELA and Math. Teams of teachers looked at all students and under-performing students to identify best instructional practices to close the achievement gap. Grade level teams monitored and refined instruction of student learning during professional learning community weekly time throughout the unit. Grade-level teams had greater focus in 2018-2019 on under-performing students as they worked through the protocols in order to identify best instructional practices for closing the achievement gap. Site administrators worked with grade-level teams on the UPO days and provided feedback based on implementation of plans.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$29,281</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Technology</p> <p>This action/ service was added to increase student access to technology in unduplicated student</p>	<p>Technology</p> <p>TVUSD increased use of iPads with students by adding iPads, MDM, Carts, Styluses and Apple</p>	<p>4000-4999: Books And Supplies Supplemental \$285,000</p>	<p>4000-4999: Books And Supplies Supplemental \$308,281</p>

groups. Through an increase in the amount of technology used in the classroom, a refining of instructional practices, and greater student access to online intervention programs, this will help contribute to closing the achievement gap.

T.V.s. These were phased into third grade classrooms for increased digital access for students for instruction, online assessments, and online intervention programs. Teachers and students increased their use of IOS devices for project based learning, online instruction, and assessments by participating in district-wide training iPads and software.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>UDP Site Allocations</p> <p>This action/ service is limited to unduplicated student groups. Each school site will receive \$50 per UDP student. School sites will allocate in accordance with their Goals and Action Plans as determined by CA Dashboard data analysis. They will complete a district form to authorize use these supplemental funds to meet the needs of unduplicated students at their site.</p>	<p>UDP Site Allocations</p> <p>This action/ service was limited to unduplicated student groups. Each school site received \$52 per UDP student for discretionary funding for individual site needs. School sites allocated funds in accordance with their Goals and Action Plans as determined by CA Dashboard data analysis and input from stakeholders (staff, students, and parents/community members) at individual Community Advisory Partner (CAP) meetings. Sites discussed a comprehensive needs assessment with stakeholders, gathered input, and prioritized the use of funds. Some of the uses of these funds included, but are not limited to: increased technology, before/ after school tutoring, professional development</p>	<p>4000-4999: Books And Supplies Supplemental \$430,300</p>	<p>4000-4999: Books And Supplies Supplemental \$359,379</p>

(including planning time and/or conferences),
AVID (middle school), social emotional groups, SAT/ACT/AP Tests, Cultural Proficiency Training, credit recovery, parent/family nights, clubs/ extracurricular activities, education assistants, SNAP Words, Reflex Math, Brain Pop, Reading Eggs, Math Seeds, Science Makerspace, leveled readers, etc.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Temecula Valley Unified School District implemented all of the actions and services in Goal 2 in order to refine instructional practices to increase student achievement. All actions and services were fully implemented, however some actions varied in regards to consistent, full-time staffing and the use of substitutes to cover open positions. TVUSD maintained a focus on continuous learning and improvement and the refining of instructional practices to meet the diverse needs of all students through actions 2.1 Professional Development, 2.4 Visual and Performing Arts Teachers, 2.8 Visual and Performing Arts Assistants, and 2.9 UPO Days. Instructional practices were also improved through teacher coaching and collaboration by actions 2.2 ELA Specialists and 2.3 Math Specialists. Actions 2.5 CTE, 2.6 AVID teachers, 2.7 AVID training, and 2.10 Technology, helped increase student achievement through teaching students about determination and giving them experience to various fields of study. Through these valuable experiences, students are more focused on college and/or career and better prepared for their future. Lastly, Action 2.11 UDP Site Allocations allowed sites to truly be able to meet their individual needs since our schools are so diverse across the district. Through a comprehensive needs assessment, data analysis, stakeholder input, and Goals and Action Plans, sites were able to prioritize funding on actions and services which best met their needs to refine instructional practices to increase student achievement.

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

Temecula Valley Unified School District assessed effectiveness of the actions and services using a variety of data sources, including both qualitative and quantitative data measures. All actions and services were deemed to be implemented effectively and stakeholder feedback has been positive in regards to the continued need for these actions and services.

District Professional Development

Administrators and Directors of Curriculum and Instruction walked through classrooms on a regular basis to ensure implementation of new strategies. Site administrators have worked with teachers during PLCs, formal observations, and by providing feedback for informal observations to ensure implementation. Grade-level teams discuss progress of under-performing student groups, instructional strategies utilized in classrooms, and interventions to progress monitor and measure student progress.

English Language Arts Specialist Middle School

Through the EL and RFEP progress monitoring process, students most at-risk were identified and appointed to a mentor who would work with them and continuously monitor their growth in behavior, attendance, and/or academics. ELA Specialists facilitate these supports to these at-risk students in order to provide them with scaffolding needed in core classes. Through this support, many students exited the need for weekly monitoring and additional students were able to receive support needed. Additionally, 466 students were reclassified as fluent English proficient (RFEP) district-wide during the 2018-19 school year.

Math Specialists

Students enrolled in the math workshop classes were monitored through formative assessment data and are expected to do well on the Summative CAASPP assessment. According to Dashboard data, students district-wide increased by 3.9 points on average and the district is at "Green" status.

Visual and Performing Arts Teachers Elementary

The change from 5 to 6 teachers allowed for all elementary students 1st-5th grades to receive six weeks of dance, six weeks of art and six weeks of visual arts instruction within the school year. Additionally, this allowed us to provide for single classes rather than the multiple classes that were previously provided with fewer teachers. Teacher were given planning time in order to analyze data and refine instructional practices to meet the needs of students.

CTE FTEs

The number of courses and pathway options have continued to increase each year, giving students broad course access and worthwhile experience in pathways of interest which will better prepare them for college and career.

AVID teachers

AVID students demonstrated greater academic success than non AVID students from the same student group in the following areas: CAASPP scores for ELA and Math, AP Course participation and examination, A-G completion rates, graduation rates, and decreased suspension rates.

AVID Certification, Teacher Training, and Tutors

Through records of staff training, expenditures and receipts it is evident that AVID teachers remain highly qualified and were appropriately trained in order to prepare students for success in high school, college, and career by way of AVID. AVID tutors work closely with AVID teachers to support students in tutorials, peer groups, and support for students as needed.

Visual and Performing Arts Assistants

Teachers have all been given additional prep time from the visual arts program to support the planning and lesson preparation for student interventions, leading to increased academic achievement.

UPO Days

Teachers were provided with professional development, time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement.

Technology

Through an increase in the amount of technology used in the classroom, a refining of instructional practices, and greater student access to online intervention programs, this helped contribute to closing the achievement gap in all content areas.

UDP Site Allocations

This allowed sites to truly be able to meet their individual needs since our schools are so diverse across the district. Through a comprehensive needs assessment, data analysis, stakeholder input, and Goals and Action Plans, sites were able to prioritize funding on actions and services which best met their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Actions in Goal 2 whose estimated budgeted costs differed from the actuals are explained below:

Action 1: District Professional Development- Budgeted \$1,500,000 Estimated Actual \$1,782,365 - Salaries for these professional development days came in higher than expected.

Action 2: English Language Arts Specialists- Budgeted \$858,208 Estimated Actual \$729,997 - There were two vacancies for part of the year and their replacements came in at a lower salary schedule.

Action 3: Math Specialists- Budgeted \$661,128 Estimated Actual \$625,830 - One Specialist went on a leave of absence and the position was temporarily filled by a substitute teacher.

Action 5: CTE FTEs- Budgeted \$1,830,456 Estimated Actual \$1,984,113 - Salaries for these CTE teachers came in higher than expected.

Action 6: AVID teachers- Budgeted \$752,015 Estimated Actual \$803,253 - Salaries for these AVID teachers came in higher than expected.

aCTION 7: AVID Certification, Teacher Training, and Tutors- Budgeted \$200,912 Estimated Actual \$199,241 - AVID tutors were not utilized at Susan Nelson School this year as originally planned.

Action 8: 4 Visual and Performing Arts Assistants- Budgeted \$63,509 Estimated Actual \$49,743 - One VAPA Assistant started late. There was one vacancy for a short period and the new hire came in at a lower salary schedule.

Action 9: UPO Days- Budgeted \$50,000 Estimated Actual \$29,281 - Grade level teams are given 2 days per year. Not all schools and/or grade level teams took their UPO Days.

Action 10: Technology- Budgeted \$285,000 Estimated Actual \$308,281 - Was able to order more technology tools.
Action 11: UDP Site Allocations- Budgeted \$430,300 Estimated Actual \$359,379 - Sites were given \$52 per UDP student at their site. Not all sites used all of their allocation.

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

In the Goals, Actions, and Services section, you will see some of the expected annual measurable outcomes have been modified to be better aligned with Dashboard data by including all student groups. Due to new ELA curriculum, there are new Common Interim Assessments (CIAs) which serve as 2018-19 baseline data for grades 2-5. The LCFF Rubrics were examined by stakeholders and staff throughout the stakeholder engagement process. LCFF Rubrics linked directly to this goal include formative assessments, course listings and enrollments, and EAP. Actions and services remained unchanged, were modified, or added as new, as determined through data analysis and stakeholder feedback in order to meet Goal 2 and can be found in 2019-20 goals, actions, and services section. Action 2.2, English Language Arts Specialists were modified to be 20% LCAP funded and 80% general funded. The 20% portion of their day is when ELA Specialists will be monitoring EL and RFEP academic, attendance, and behavior data and collaborating with teachers and coaching/ modeling lessons. Action 2.9, UPO Days have been removed from LCAP and modified to be funded out of Title II. Action 2.10, Technology has been decreased due to the high number of actions/ services which contain staff and the fact that salary increases (steps and columns) happen each year. Priority was to keep staff who work directly with students. Action 2.11, UDP site allocations were increased to \$53 per UDP student at each site in order to give sites additional discretionary funds to meet their individual site needs. Three actions and services were modified from "school-wide" to "LEA-wide:" 2.3 Math Specialists, 2.4 VAPA teachers, and 2.8 VAPA Assistants.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

TVUSD will provide community and staff LCAP support services.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>TVUSD will schedule and conduct LCAP stakeholder meetings in order to seek input in decision making and promote parent participation in programs for unduplicated students at the school district and each individual school site.</p> <p>18-19</p> <p>Maintain the following: parent engagement promotion strategies; scheduling and holding of stakeholder engagement meetings; parent input as part of the decision making process; and posting of all stakeholder input on the TVUSD webpage.</p> <p>Baseline</p> <p>Parent engagement promotion activities included site and district email, web page, voice messages and school marquee postings campaigns. 100% of all meetings were broadcast to parents and the community. 100% of all meeting notes were posted on the TVUSD webpage.</p>	<p>Maintain the following: parent engagement promotion strategies; scheduling and holding of stakeholder engagement meetings; parent input as part of the decision making process; and posting of all stakeholder input on the TVUSD webpage.</p> <p>100% goal met.</p>

Expected

Metric/Indicator

Accounting for charges and expenses for Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage.

18-19

Maintain 100% of all charges and expenses for this action/service will be maintained and included in the LCAP Annual Update

Baseline

100% of all charges and expenses for this action/service will be maintained.

Metric/Indicator

Bilingual Clerks will: Conduct CELDT Testing Translate documents Translate for ELAC meetings Translate for parent classes at different sites Translate for DELAC Translate for parent meetings across the district Provide translation services at the Central Enrollment and Parent Welcome Center

18-19

Maintain 100% administration and scoring of all ELPAC Tests Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings Maintain translation services at the Central Enrollment and Parent Welcome Center

Baseline

Baseline of number of annual and initial assessments 2016--17

- 1792 (100%)

Documentation of the translation services represented by Stakeholder Engagement Calendar, TVUSD Webpage documents (LCAP/ DELAC meeting notes and handouts.

Metric/Indicator

Classified District Translator (Special Education) will: Translate IEP Documents Translate for IEP meetings Translate for parent classes at different sites Translate for parent meetings across the district

18-19

Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings.

Baseline

100% of IEPs requiring translation were translated. Accounting of translated IEPs is contained in Special Education Student Information data base.

Actual

Maintain 100% of all charges and expenses for this action/service will be maintained.
Goal met.

Maintain 100% administration and scoring of all ELPAC Tests. Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings. Maintain translation services at the Central Enrollment and Parent Welcome Center.
Goal met.

Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings.
Goal met.

Expected

Translation services provided during IEP meetings is documented in the meeting notes.

Metric/Indicator

The addition of IMS Tech staffing will result in the reduction in lost instructional time due to problems with instructional technology for staff and students.

18-19

Maintain 24 hour response to tickets submitted

Baseline

All IMS Tech work is tracked using the IMS Help Desk, and based on current staffing levels and workload, it takes an average of 37 (business) hours to close a ticket.

Metric/Indicator

TVUSD will promote parent, student, and staff engagement using the new K12 Insight online program performance feedback score, and survey of safety and school connectedness.

18-19

TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices:

- Dialogue Activity by Customer Type - parent, community member, student, and employee
- Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement
- Dialogue Entry Point - Source (i.e web, email) Performance Feedback Score
- Student, Parent, Staff survey of sense of safety and school connectedness.

Baseline

. The K12 Insight Benchmark data will be established for each matrices during 2017--2018.

Metric/Indicator

SED students that qualify for the Reduced Cost National School Lunch Program will be provided meals at the Free National Lunch Program rate.

Actual

Average response time is 21.4 business hours.
Goal met.

TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices:

- Dialogue Activity by Customer Type - parent, community member, student, and employee
- Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement
- Dialogue Entry Point - Source (i.e web, email) Performance Feedback Score
- Student, Parent, Staff survey of sense of safety and school connectedness.

Goal met.

51.98% of students qualified for the Reduced Cost School Lunch Program, participate in the program.
Goal not met.

Expected

18-19

The number of meals provided to qualified Reduced Cost School Lunch Program students will increase by 2%

Baseline

Baseline data indicates that 60.5% of students qualified for the Reduced Cost School Lunch Program participate in the program.

Metric/Indicator

Over 98% of TVUSD teachers will be properly credentialed for the assignment they hold.

18-19

Maintain 98% of TVUSD teachers will be properly credentialed for the assignment they hold.

Baseline

2016--2017 - Over 99% of TVUSD teachers are properly credentialed for the assignment they hold.

Metric/Indicator

Accounting for the Materials and Supplies provided to support LCAP Programs.

18-19

Maintain 100% accounting of all charges and expenses for this action/service will be maintained.
Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update.
Accounting for charges and expenses.

Baseline

100% accounting of all charges and expenses for this action/service will be maintained.
Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update.

Metric/Indicator

Pupils will have access to standard--aligned instructional materials.

18-19

Maintain 100% of pupils having access to standard--aligned instructional materials as measured by annual Williams Act compliance report.

Baseline

Actual

100% of TVUSD teachers are properly credentialed for the assignment they hold.
Goal met.

Maintain 100% accounting of all charges and expenses for this action/service will be maintained.
Goal met.

Maintain 100% of pupils having access to standard aligned instructional materials as measured by annual Williams Act compliance report.
Goal met.

Expected

2016--2017 --100% of TVUSD students had access to standard--aligned instructional materials as measured by annual Williams Act compliance report.

Metric/Indicator

All TVUSD schools will score at or above 90% on Facilities Inspection Tool report.

18-19

Maintain a 90% or above rating on the Facilities Inspection Tool (FIT) report for all TVUSD schools.

Baseline

2016--17 - All TVUSD schools scored above 90% on Facilities Inspection Tool report.

Metric/Indicator

The TVUSD Community Advisory Committee will continue to promote parental participation in programs for individuals with exceptional needs through parent training and communication.

18-19

Maintain practice of holding 5 parent training sessions per year

Baseline

TVUSD holds 5 parent training sessions per year. The following sessions were held this year: November 30, 2016 Topic: IEP Basics
January 18, 2017 Topic: Google Read/Write Training
March 15, 2017 Topic: School Transitions May 10, 2017 Topic: Special Needs Trusts

Metric/Indicator

The TVUSD SELPA will continue to ensure that a continuum of program options is available to meet the needs of students with exceptional needs.

18-19

Graduation rate will increase to 80.8 Dropout Rate will remain below 3%

Baseline

State Performance Plan Data for students with exceptional needs will be assessed by graduation rates and dropout rates. 2015--16 Data

Actual

All TVUSD schools scored 93.3% or above on the Facilities Inspection Tool report.
Goal met.

Five Community Advisory Committee (CAC) training sessions were held this year.
Goal met.

2017-18
Graduation rate for students with exceptional needs was 82.4% and the dropout rate 2.9%.
Goals met.

Expected	Actual
Graduation Rate - -79.8% Dropout Rate - -3.2%	
Baseline	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>LCAP Administrative Support and Coordination</p> <p>Implementation of this action and service includes: Planning, developing, and monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A- G, Graduation, AVID, and other LCAP related metrics. Staff will also provide oversight of specialists and programs. They also will prepare and facilitate LCAP stakeholder meetings, maintain LCAP accountability documentation, and communicate with LCAP stakeholders. Additionally, they coordinate district-wide state and local academic assessments.</p>	<p>LCAP Administrative Support and Coordination</p> <p>7 multi-funded administrators (between 5-15% LCAP) to support LCAP programs district- wide. These administrators planned, developed, and monitored LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff also provided oversight of specialists and programs. They prepared and facilitated LCAP stakeholder meetings (CAP), maintained LCAP accountability documentation, and communicated with LCAP stakeholders.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$84,099</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$83,737</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage	Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage for all staff funded from LCAP including Literacy Specialists, Math Specialists, PBIS staff, VAPA staff, counselors/ social workers, educational assistants, ELA Specialists, AVID and CTE staff, and LCAP certificated and administrative team members.	1000-1999: Certificated Personnel Salaries Supplemental \$42,705	1000-1999: Certificated Personnel Salaries Supplemental \$41,839
		2000-2999: Classified Personnel Salaries Supplemental \$8,000	2000-2999: Classified Personnel Salaries Supplemental \$12,350
		3000-3999: Employee Benefits Supplemental \$9,295	3000-3999: Employee Benefits Supplemental \$9,742
		5000-5999: Services And Other Operating Expenditures Supplemental \$10,000	5000-5999: Services And Other Operating Expenditures Supplemental \$6,951

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classified Staff Support and Coordination Support and services mirror those associated with certificated staff. Implementation of this action and service includes: Planning, developing, and monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A- G, Graduation, AVID, and other LCAP related metrics. Staff will also provide oversight of specialists and program budgets, ensure accounting and reporting compliance for expenditures, supplies, and inventory. They will also prepare LCAP stakeholder meetings, maintain LCAP accountability documentation, and	Classified Staff Support and Coordination Support and services mirror those associated with certificated administrative staff. Modified from 3 to 2 classified staff to support LCAP programs district-wide. These staff members planned, developed, and monitored LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff also provided oversight and facilitation of specialists and programs. They prepared LCAP stakeholder meetings (CAP), maintained LCAP accountability documentation, and	2000-2999: Classified Personnel Salaries Supplemental \$202,241	2000-2999: Classified Personnel Salaries Supplemental \$108,907

communicat with LCAP stakeholders. Additionally, they offer parent support through the Centralized Enrollment Center and coordinated support for Foster and Homeless students.

communicated with LCAP stakeholders.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bilingual Clerk Implementation of this action/ service includes: conducting and coordinating CELDT and ELPAC testing, translating documents, and interpreting for parent meetings across the district, including ELAC, DELAC, and CAP. Additionally translation services are provided at the Central Enrollment and Parent Welcome Center.	2 Bilingual Clerks Implementation of this action/ service included: conducting and coordinating CELDT and ELPAC testing, translating documents, and interpreting for parent meetings across the district, including ELAC, DELAC, and CAP. Additionally translation services were provided at the Centralized Enrollment Center/ Parent Welcome Center.	2000-2999: Classified Personnel Salaries Supplemental \$151,412	2000-2999: Classified Personnel Salaries Supplemental \$152,406

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classified District Translator (Special Education) Translate IEP Documents Translate for IEP meetings Translate for parent classes at different sites Translate for parent meetings across the district	Classified District Translator (Special Education) This district translator worked specifically with dually-tagged students' families by offering Spanish translation and interpretation services such as: translate IEP documents, interpret IEP meetings interpret Parent/Teacher Conferences (different sites), interpret Parent Informational	2000-2999: Classified Personnel Salaries Supplemental \$66,834	2000-2999: Classified Personnel Salaries Supplemental \$70,887

nights across the district, interpret Transition meetings, interpret intake meetings with SpEd Nurse/home visits, translate any documents needed by SpEd or Behavioral Health, interpret meetings with Behavioral Health Counselors and School Psychologists across the district, and interpret OT testing meetings

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Classified District Translator (Enrollment Center)</p> <p>The District Translator provides translation services at the Centralized Enrollment Center and Parent Welcome Center and interprets at meetings across the district and at all school sites as needed including: parent meetings, counseling, CAP, ELAC, DELAC, graduations, conferences, 504, parent phone calls, etc.</p> <p>Additionally, translations for district and school sites will be prepared including Board Policies and Administrative Regulations, Parent Presentations, agenda, minutes, handouts, SPSAs, flyers, websites, LCAP plan, input, and surveys, ELAC and DELAC minutes, EL Master Plan, report cards, weekly bulletins, etc.</p>	<p>Classified District Translator (Enrollment Center)</p> <p>The District Translator provided translation services at the Centralized Enrollment Center and Parent Welcome Center and interpreted at meetings across the district and at all school sites as needed including: parent meetings, counseling, CAP, ELAC, DELAC, graduations, conferences, 504, parent phone calls, etc.</p> <p>Additionally, translations for district documents and school sites were prepared including: Board Policies and Administrative Regulations, Parent Presentations, agendas, minutes, handouts, SPSAs, flyers, websites, LCAP, LCAP Federal Addendum, LCAP Budget Overview for Parents, stakeholder input and surveys, ELAC and DELAC minutes, EL Master Plan, report cards, weekly bulletins, etc.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$66,834</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$63,576</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Information Management Services Technicians (3) Placed at each of the comprehensive high schools and work in part of one of three geographical service teams. Working under the guidance of a Technician II - Lead, these IMS Technicians allow for a more prompt response time to all technical requests in general, but more specifically to issues that directly affect instruction and learning. They provide Level 1 support primarily to their assigned high schools, but also provide support to other schools in the team's geographical area as time and workload permit.</p>	<p>Information Management Services Technicians (3) The original implementation was as planned. Each comprehensive high school has had a Technician I position assigned to it for the entire school year. Although rare, these positions can be called upon to respond to urgent matter outside of their assigned school as time and workload permit. Although no changes to the original implementation have been made at this stage, we anticipate response time will decrease significantly over the next school year as more technology continues to be added throughout the district, coupled with the need to maintain a significant aging fleet. Turnaround time for support tickets has continued to decrease since these IMS technicians were added.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$189,089</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$162,639</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>K--12 Insight "Let's Talk" web Based Communication System K--12 Let's Talk Communication Platform provides web- based feedback from all stakeholders through a system that is "always on." Parents and students will use the system to report issues and concerns with an expectation of a timely response. Another aspect of</p>	<p>K--12 Insight "Let's Talk" web Based Communication System K--12 Let's Talk Communication Platform provided web--based feedback from all stakeholders through a system that is "always on." Parents and students used the system to report issues and concerns (including bullying) and received a timely response. LCAP</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$54,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$54,000</p>

the system is the establishment of the LCAP Forum. This provides a valuable input tool for our stakeholders to share feedback and ask questions.

surveys were sent out through this platform. This served as a valuable input tool for stakeholders to share feedback and ask questions.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Reduced Priced Lunch Program</p> <p>This program encouraged students to eat healthy meals so they would be prepared to learn and perform better in the classroom. This action/ service helped to offset the price for students who qualify for "reduced" price meals by allowing them a "free" meal.</p>	<p>Reduced Priced Lunch Program</p> <p>This program encouraged students to eat healthy meals so they would be prepared to learn and perform better in the classroom. This action/ service helped to offset the price for students who qualify for "reduced" price meals by allowing them a "free" meal.</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental \$98,000</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental \$73,191</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain percentage /number of highly qualified teachers that are appropriately assigned.</p>	<p>Maintained percentage /number of highly qualified teachers that are appropriately assigned at 100%.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$115,437,846</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$119,585,962</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Materials and Supplies to support LCAP Programs</p>	<p>Provided Materials and Supplies to support LCAP Programs such as Read 180, Math 180, and 95% Group phonics screener.</p>	<p>4000-4999: Books And Supplies Supplemental \$100,000</p>	<p>4000-4999: Books And Supplies Supplemental \$129,514</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain pupil access to standard-aligned instructional materials	Maintained pupil access to standard-aligned instructional materials at 100%.	4000-4999: Books And Supplies LCFF \$5,536,000	4000-4999: Books And Supplies LCFF \$2,483,621
		4000-4999: Books And Supplies Lottery \$975,000	4000-4999: Books And Supplies Lottery \$892,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school facilities in good repair	Maintained school facilities in good repair.	2000-2999: Classified Personnel Salaries LCFF \$3,645,655	2000-2999: Classified Personnel Salaries LCFF \$4,458,419
		2000-2999: Classified Personnel Salaries \$635,290	(combined and reflected above) 1000-1999: Certificated Personnel Salaries Supplemental 0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7th and 10th Grade College Field Trips TVUSD 7th and 10th grade students will participate in a college field trip designed to introduce the students to the college environment and receive first--hand experience on a university campus. This will help raise awareness of college and career readiness, including information on the importance of A--G completion in high school. This will allow them to see that college is an attainable goal for each of them.	7th and 10th Grade College Field Trips TVUSD 7th and 10th grade students participated in a college field trip designed to introduce the students to the college environment and receive first--hand experience on a university campus. This helped raise awareness of college and career readiness, including information on the importance of A--G completion in high school. This allowed students to see that college is an attainable goal for each of them.	5000-5999: Services And Other Operating Expenditures Supplemental \$25,000	5000-5999: Services And Other Operating Expenditures Supplemental \$15,945

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safety Coordinator, Safety Clerk, Visitor Management Software, and Materials/ Supplies This action/ service is being added based on stakeholder feedback to increase safety and school climates district-wide. Through this action/service, there will be consistency among school sites in regards to safety plans, procedures, and protocols. The Safety Coordinator will be responsible for implementing security, safety, emergency response and preparedness programs, develop materials and training programs, lead a district safety committee, and review and implement school site safety plans.	Safety Coordinator, Safety Clerk, Visitor Management Software, and Materials/ Supplies A safety coordinator came on board in August of 2018, the hiring of the clerk was delayed by bargaining unit negotiations until April 2019. Visitor management software was identified, purchased and is being implemented at all school sites. School site safety plans were updated and reviewed by the safety coordinator and a district safety committee was established and is meeting on a regular basis. Training programs were implemented for campus supervisors, including compliance with AB1626. Run, hide, fight training for all district staff is scheduled for the beginning of the 2019-20 school year.	2000-2999: Classified Personnel Salaries Supplemental \$184,065 5000-5999: Services And Other Operating Expenditures Supplemental \$120,000 4000-4999: Books And Supplies Supplemental \$25,000	2000-2999: Classified Personnel Salaries Supplemental \$119,862 5000-5999: Services And Other Operating Expenditures Supplemental \$32,342 4000-4999: Books And Supplies Supplemental \$120,016 6000-6999: Capital Outlay Supplemental \$33,644

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
California Healthy Kids Survey (CHKS) This is a state-wide survey for 5th, 7th, 9th, and 11th graders. Through analysis of survey data, we will better understand students' health behaviors and how they impact academic performance, a critical component of school improvement efforts.	This action and service did not occur. Instead of the California Healthy Kids Survey (CHKS), surveys are sent out through the K-12 Insight program (LCAP 3.8).	5000-5999: Services And Other Operating Expenditures Supplemental \$11,000	N/A 5000-5999: Services And Other Operating Expenditures Supplemental \$0



Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bus Route to TVHS This action/ service will be limited to unduplicated student groups in providing transportation services from Pujol to TVHS. This will help with chronic absenteeism by getting students to school daily and thus help with student academic success and graduation rates as well.	Bus Route to TVHS This service was implemented with the start of school 2018. Service continues with 55 students registered to ride in the morning and 53 registered to ride in the afternoon, providing transportation services from Pujol to TVHS.	2000-2999: Classified Personnel Salaries Supplemental \$55,000	2000-2999: Classified Personnel Salaries Supplemental \$55,500

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Temecula Valley Unified School District fully implemented all of the actions and services in Goal 3 in order to provide community and staff LCAP support services except Action 16, California Healthy Kids Survey (CHKS). The surveys were done instead through the K-12 Insight platform, Action 8. Actions and services which contained staff members directly providing LCAP support services were Actions 1, 2, 3, 4, 5, 6, 7, 10, and 15. These services ranged from administration overseeing other LCAP programs, translators and bilingual clerks, to IMS and Safety staff members. Actions 8, 11, 12, and 13 had to do with providing students materials and resources to support LCAP programs such as curriculum and supplemental materials. Action 9, Reduced lunch program gave students access to having "free" meals and Action 17, granted students with transportation services in order to arrive to school each day on time. Lastly, Action 14, College Field Trips allowed students to see that college is an attainable goal for each of them. These actions and services were instrumental in supporting all other actions and services throughout the plan.

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

Temecula Valley Unified School District assessed effectiveness of the actions and services using a variety of data sources, including both qualitative and quantitative data measures. All actions and services were deemed to be implemented effectively and stakeholder

feedback has been positive in regards to the continued need for these actions and services, although a couple of them are being moved to LCFF general funding for 2019-20.

LCAP Administrative Support and Coordination

Through the use of documentation from professional development and parent workshop sign-ins and survey data, LCAP stakeholder input documentation, and analysis of district and state assessment data, this action and service was deemed as being effective in achieving Goal 3.

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

This service was necessary in order to provide funding for all LCAP funded employees to be reimbursed for mileage and/or personal necessity/ sick leave when necessary, to support all goals throughout the plan.

Classified Staff Support and Coordination (multi-funded)

Through the use of documentation from professional development and parent workshop sign-ins and survey data, LCAP stakeholder input documentation, and analysis of district and state assessment data, this action and service was deemed as being effective in achieving Goal 3.

Bilingual Clerks

Qualitative data from parents, Welcome Center staff, and school sites, has been positive. Through increased access to Spanish speaking employees, it led to clear communication and a welcoming environment for parents.

Classified District Translator (Special Education)

The use of a Spanish interpreter during IEP, transition, progress monitoring, informational nights, and expulsion meetings has helped parents feel more comfortable and able to access the content. Parents were able to voice their fears, concerns, and opinions. The use of a translator helped meetings to be more fluid and has closed the miscommunication gap between the parents and the staff. Parents are more willing to attend the meetings and teachers feel they were able to convey their message properly to parents.

Classified District Translator (Enrollment Center)

The use of a district translator has increased the amount of written communications we are able to provide to parents in Spanish. Schools site have increased the amount of translated documents they provide to students' parents. Additionally, district documents are all translated by one person, allowing for "one voice" and clear communication for parents district-wide. Furthermore, increased access to Spanish interpretation encouraged more parents to attend meetings, conferences, and workshops at both the district and school site levels.

Information Management Services Technicians

As a baseline, a report covering 5/11/16 - 5/11/17 was generated detailing the average completion time of support tickets that directly impact instruction and learning. The district-wide completion average for that time period was 37:17 business hours, or nearly 5

business days. From 7/1/17 - 3/15/18 (original implementation), average response time decreased to 27:15 business hours. From 12/5/17 (all three new positions were in place) - 3/15/18, average response time decreased to 24:52 business hours. During the 2018-2019 school year - 21:38 business hours. This has decreased the number of lost instructional minutes and given students and teachers greater access to technology resources.

K--12 Insight "Let's Talk" web- based Communication System

During the 2018-19 school year, the platform received over 430 dialogues. Each received dialogue was responded to by the assigned department or school staff member. The platform allows us to actively provide a two-way dialogue with our stakeholders. The platform also provides for stakeholders to rate our customer service responsiveness. Currently, we have an 8.4 customer service satisfaction score for all time usage. The platform received over 100 specific dialogues relative to TVUSD's LCAP.

Reduced Priced Lunch Program

Overall the program has been very effective in providing reduced price students nutritious meals free of charge. It appears that participation at breakfast has increased and that lunch has decreased slightly from last year.

Percentage /number of highly qualified teachers that are appropriately assigned

It is essential to have highly qualified and appropriately assigned teachers instructing students and continuing to lead to increased academic achievement.

Materials and Supplies to support LCAP Programs

This action and service was effective in order to be able to provide materials and supplies needed to support LCAP programs.

Pupil access to standard-aligned instructional materials

This action was effective in meeting State Priority 1 and giving students access to curriculum aligned with the State Standards.

School facilities in good repair

This was effective in allowing all TVUSD schools to score 93.3% or above on the Facilities Inspection Tool (FIT) report.

7th and 10th Grade College Field Trips

The college and career going culture among middle school and high school students and staff has increased as a result of these on campus college field trips.

Safety Coordinator, Safety Clerk, Visitor Management Software, and Materials/ Supplies

Delays in hiring caused some difficulty in plans reaching their full development. Issues on high school campuses caused more training to be focused on campus supervisors earlier than expected. Ongoing plans for training and staff development were delayed. Overall, progress has been made in each of the areas defined. A longer roll out and evaluation period is needed to determine the true effectiveness of the goal, however the tasks were largely completed as described.

California Healthy Kids Survey (CHKS)

This action/ service was not implemented and the K-12 Insight platform was utilized for surveys instead (Action 3.8).

Bus Route to TVHS

Service continues with 55 students registered to ride in the morning and 53 registered to ride in the afternoon. Based on the number of students registered and the on time performance of the bus route, student on time arrival has increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Any budgetary material differences that were under projected costs were retained and designated as LCAP carryover. If actual budgetary material differences exceeded projected costs, funds designated to be carried over were reallocated to balance expense. Actions in Goal 3 whose estimated budgeted costs differed from the actuals are explained below:

Action 3: Classified Staff Support and Coordination- Budgeted \$202,241 Estimated Actual \$108,907- One classified staff member position was dissolved.

Action 7: Information Management Services Technicians- Budgeted \$189,089 Estimated Actual \$162,639 - There was one vacancy and the new hire came in at a lower salary schedule.

Action 9: Reduced Priced Lunch Program- Budgeted \$98,000 Estimated Actual \$73,191 - Usage was lower than anticipated.

Action 10: Percentage /number of highly qualified teachers that are appropriately assigned- Budgeted \$115,437,846 Estimated Actual \$119,585,962 - LCFF general fund. Salaries came in higher than anticipated due to a salary raise.

Action 11: Materials and Supplies to support LCAP Programs- Budgeted \$100,000 Estimated Actual \$129,514 - Was able to purchase more materials/ supplies to support programs

Action 12: Pupil access to standard-aligned instructional materials- Budgeted \$5,536,000 Estimated Actual \$2,483,621 - LCFF general fund. Science and Social Science adoptions were held off for piloting this year.

Action 13: School facilities in good repair- Budgeted \$3,645,655 Estimated Actual \$4,458,419 - LCFF general fund. Numbers came in higher than anticipated.

Action 14: 7th and 10th Grade College Field Trips- Budgeted \$25,000 Estimated Actual \$15,945 - One high school has yet to take their field trip as of yet this school year.

Action 15: Safety Coordinator, Safety Clerk, Visitor Management Software, and Materials/ Supplies- Budgeted \$329,065 Estimated Actual \$305,864 - The Safety Coordinator started in August and the Clerk didn't start until April due to the new job description. Because of this, more safety materials/ supplies were able to be purchased.

Action 16: California Healthy Kids Survey (CHKS)- Budgeted \$11,000 Estimated Actual \$0 - This action/service did not occur. Surveys were sent through K-12 Insight instead.

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

The LCFF Rubrics were examined by stakeholders and staff throughout the stakeholder engagement process. LCFF Rubrics linked directly to this goal include Parent and Family Engagement, appropriately credentialed teachers, pupil access to instructional materials, etc. In the Goals, Actions, and Services 2019-20 section, actions and services remained unchanged, were modified, or added as new, as determined through data analysis and stakeholder feedback in order to meet Goal 3, TVUSD will provide community and staff LCAP support services. Action 1, LCAP Administrative Support and Coordination (multi-funded) and Action 3, Classified Staff Support and Coordination (multi-funded) were modified to remove two Administrators and one classified staff to move them to a new action 18. Action 18 deals specifically with Homeless and Foster Youth and the work which has been done to address TVUSD being identified for Differentiated Assistance. Also, in Action 3, one position was eliminated. Action 7, Information Management Services Technicians and Action 15, Safety Coordinator, Safety Clerk, Visitor Management Software, and Materials/ Supplies have both been moved to LCFF general funding in order to allow for an increase in actions/ services which deal directly with students and work on closing the achievement gap in unduplicated students. Action 16, the California Healthy Kids Survey (CHKS) will no longer be an action/ service as students and other stakeholders will be surveyed through the K-12 Insight program instead (Action 3.8).

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Temecula Valley Unified School District Stakeholders were provided opportunities for involvement and consultation throughout the year. Early work focused on sharing with all stakeholder groups available CAASPP, attendance, suspension, graduation, RFEP, and AG completion data. After the December 2017 release of the Fall Dashboard and revised 5 x 5 grids, this new data became the area of focus, especially in examining student groups and status and change. Early meetings centered on how to examine data and formulate questions about student performance, which would lead to valuable stakeholder feedback. Next, the focus was on a deeper analysis of the data, including identifying strengths and needs for the district as a whole and then for individual school sites. During the LCAP review and input process, this feedback is taken into consideration to drive beyond just LCAP Supplemental funding. Through this process, district officials were able to identify our base programs and our supplemental actions/ services including LCAP, federal funds, and grant resources. This has ensured alignment of district goals and systems in order to best meet the needs of students in TVUSD.

Stakeholder Engagement Structure

Parent Advisory Committee (PAC)/ Community Advisory Partners (CAP)- Each school in the district formed a CAP team comprised of parents/ community members, staff, students (at the secondary level), and administration. The schools were then arranged into regions based on the school boundaries and the feeder pattern leading to the region's high school. TVUSD was divided into three regions (North, South, Central) and regional CAP meetings were held after the release of the CA Dashboard in January. The intent was to structure this additional stakeholder group based on how parents interact with the district, not in traditional silos. Many of our parents have students at multiple grade levels. This innovative structure allowed parents to attend one regional meeting and interact across school sites if they desired, instead of attending separate site level meetings to discuss district data. Additionally, if a stakeholder had a conflicting schedule for their region meeting, they could still attend another regional meeting and have access to the information being presented. Site level CAP meetings were also held throughout the school year. Sites analyzed school level data, discussed strengths and needs, created goals and an action plan, and gave input on both site LCAP discretionary funds and on the district LCAP as a whole. Sites prioritized their needs and allocated funds according to this valuable stakeholder input.

DELAC- This committee is comprised of parents of English learners. Additionally, both site and district staff participate with and support the committee's work. Committee members also participate in ELAC meetings at their school sites. Both ELACs and DELACs had opportunities to provide LCAP input.

School Site Council

Title I schools held school site councils. The councils met regularly to collectively write, review, and approve a school School Plan for Student Achievement and regularly review and discuss LCAP actions and services.

Community Survey- TVUSD contracted with K-12 Insight to design and administer an Input/Feedback survey aligned with the 8 State Priorities. Topics included assessing and ranking district programs, district success and needs, and family engagement.

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

PTA Board- Dashboard data was presented and PTA representatives gave input on LCAP actions and services.

Let's Talk- TVUSD, in partnership with K-12 Insight, made available to our community (Parents, Staff, Students) an online communication link. Posted on the District web page, the "Let's Talk" link provided all stakeholders an opportunity to post comments, pose questions, receive responses, and document suggestions and concerns. Each posting is directed to the appropriate department for response. All postings, questions, and comments are acknowledged, responded to if requested, and cataloged for reference.

LCAP Stakeholder Input/ Feedback Forms- Throughout the year, principals collected input and feedback from all site meetings such as staff meetings, CAP, ASB, ELAC, SSC, Leadership, Pastries with Parents, etc. and documented the feedback from these various stakeholders.

LCAP Prioritized List- CAP committees helped formulate school prioritized lists in which sites were able to spend their discretionary funds according to each site's individual needs and to go beyond and give input on LCAP actions/ services.

Dashboard School Goal Setting- District officials and site administrators engaged with all stakeholders in analyzing Fall Dashboard data and then set goals for target student groups, created an action plan, and identified supports needed to implement the action plan. Goals were set for each indicator using the 5 x 5 grids for all students and for each student group in orange, red, or showing a performance gap. Additionally, administrators were given the results of meeting or not meeting their previous year's goals in order to engage in conversations to determine the effectiveness of programs.

Governing Board Meetings and Workshops- Presentations on CAASPP data, State Indicators, and Dashboards were presented throughout the year. A Special Governing Board Workshop was held in April to share input and feedback collected from CAPs, K-12 Insight Survey, and identified "needs" from all school sites and departments across the district. These were used to discuss any changes or additions to the proposed 2019-20 LCAP actions and services. These proposed actions and services were then presented to the DELAC, Labor Unions, and CAPs for additional comments and feedback. Additional surveys were sent out and this feedback was then presented to the board during a Special Governing Board Workshop in May. Additional changes to the 2019-20 proposed actions and services to the LCAP were made based on feedback from stakeholders and the release of the Governor's budget.

August 6, 2018 Principal Training -LCAP Input Timeline

September –December 2018 Sites Held Individual CAP Meetings #1

December 2018 Distribution of Priorities Let's Talk Input Request to Community

December 2018 Annual LCAP Survey Prep

January – March 2019 Sites Held Individual CAP Meetings #2

January 2019 TVEA/CSEA Consult re: LCAP Plan

January 14-25, 2019 ESS/Budget Review of Priority Submissions for Board Info

January 22, 2019	North Regional CAP Meeting
January 24, 2019	Priorities Let's Talk Submissions Closed
January 28, 2019	South Regional CAP Meeting
January 29, 2019	Board Study Session –Annual Budget Workshop/Governance
January 31, 2019	Central Regional CAP Meeting
February 1, 2019	Distributed Annual LCAP Survey (Feb 1-Feb 22)
February 1, 2019	DELAC – LCAP Input #1
February 12, 2019	Board Workshop – Budget Priorities/LCAP info
February 22, 2019	Annual LCAP Survey Closed
March 12, 2019	Regular Board Meeting –Present LCAP Survey
March 12, 2019	PTA Board – LCAP Input
April, 2019	Sites Held Individuals CAP Meetings #3– Review LCAP Draft
April 16, 2019	Board Workshop – Review LCAP Actions and Services
April 19, 2019	DELAC – LCAP Input #2
April –May, 2019	Proposed Action and Service Input Survey (DELAC, School Sites, District, TVEA, CSEA)
April 25, 2019	TVEA Consult #2
May 14, 2019	Board Workshop – Review LCAP Draft Plan
June 11, 2019	LCAP Public Hearing
June 25, 2019	Approval of LCAP, LCAP Federal Addendum, LCAP Budget Overview for Parents, and Budget

Impact on LCAP and Annual Update

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

Stakeholder engagement produced a tremendous amount of input and feedback. Throughout the process, meetings focused on statistical information revolving around our LCAP actions and services, state priorities and local governing board priorities, state indicators, CAASPP data, and Dashboard data including "status and change." Stakeholders were provided the opportunity to evaluate the district's performance indicators. Stakeholder engagement focused on first identifying areas of strength and need both at the school site and district levels, then on gathering input on what actions and services are most needed in light of student performance. Examining data at the site and student group levels became critically important to identify needs. Feedback from stakeholders raised important considerations for Executive Cabinet including increased actions and services such as: Literacy Specialists (1.2), Counselors/ Social Workers at the elementary schools (1.9), AVID sections (2.6 and 2.7), and Increased UDP Site Allocations (2.11) as well as new actions and services such as: General Education Adverse Behavior Classroom (MAPS) (1.13) and LCAP Counseling Specialists at the middle schools (1.6). A few actions and services were either moved from general funding to LCAP such as: PBIS TOSAs (1.12) and Intervention Support Specialists (1.11) or removed from LCAP supplemental and moved to

general funding such as: Educational Assistants (1.3), EL FTEs (1.1), IMS Technicians (3.7), and Safety Coordinator, Clerk, and Materials (3.15). Furthermore, UPO release days were removed from LCAP and moved to Title II.

Stakeholder groups across the district engaged in rich discourse with ample opportunities to provide input. Stakeholders were overall pleased with actions and services already in the three year plan and discussions are already being held and a plan created to start these discussions early next year as we move toward a new three year LCAP in 2020-21. Ultimately, stakeholder input and feedback guided the Executive Cabinet's recommendations and proposed LCAP to the Governing Board. The Governing Board was keenly aware of stakeholder input and intimately involved throughout the stakeholder engagement process.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The actions and services linked to this goal concentrate on instructional, academic performance, and social/ emotional/ behavioral interventions across the K-12 continuum. Instructional supports makeup six of the thirteen actions and services, while four address social emotional learning, and three pertain to academic support. These actions and services support the implementation of content standards, increasing ELA and Math achievement, state measures in the areas of graduation rate, college and career readiness, and dropout. Services are in place to support the implementation of content standards and improve access to the curriculum, including the academic success of unduplicated pupils. SEL supports address suspension and chronic absenteeism rates. Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities which help them learn and thrive. To address State Priority #6 the PBIS actions and services will result in an increase in academic achievement and improved behavior of students served as indicated in Expected Annual Measurable Outcomes.

Stakeholder and District analysis of student performance indicators identified the areas of greatest need overall as Chronic Absenteeism and Suspension Rates. In looking at individual student groups, the students most in need are Homeless and Foster

Youth. School sites conducted individual needs assessments based on Dashboard data and set goals for each indicator using the 5 x 5 grids for all students and for each student group at orange, red, and/or showing a performance gap. When Fall 2019 Dashboard data is released, sites will be able to see goals met or not met and evaluate the effectiveness of programs.

Chronic Absenteeism- Overall Dashboard "Orange" status "Medium" 9.1% and a change of "Increased" 0.6%. Four student groups were "Yellow": Asian, Filipino, Pacific Islander, and English Learners. Seven student groups were "Orange": African American status "High" 10.2% and a change of "Increased" 1.6%, American Indian status "High" 17.8% and a change of "Increased" 1.3%, Hispanic status "High" 10.4% and a change of "Maintained" 0.3%, White status "Medium" 8.8% and a change of "Increased" 0.6%, Two or More Races status "Medium" 8.7% and a change of "Increased" 1.3%, Socioeconomically Disadvantaged status "High" 13.4% and a change of "Increased" 0.6%, and Students with Disabilities status "High" 14.9% and a change of "Increased" 1% and two student groups "Red": Foster Youth status "Very High" 20.2% and a change of "Maintained" 0.2% and Homeless status "Very High" 34.3% and a change of "Increased" 6.8%. Sixteen schools were overall "Orange" in Chronic Absenteeism: AES, BVMS, JES, PVES, RES, RHES, TMS, TTES, VES, BES, ARES, CHES, MMS, GMS, DMS, and TES.

Suspension Rate- Overall Dashboard "Yellow" status "Low" 2.2% and a change of "Increased" 0.3%. Three student groups were yellow: Pacific Islander, Homeless, and Socioeconomically Disadvantaged. Five student groups were "Orange": African American status "High" 6% and a change of "Increased" 1.8%, American Indian status "Medium" 4.4% and a change of "Increased" 2.3%, Hispanic status "Medium" 2.6% and a change of "Increased" 0.4%, Foster Youth status "Very High" 14.7% and a change of "Declined" 0.3%, and Students with Disabilities status "High" 5% and a change of "Maintained" 0.1%. Seven schools for overall "Orange" for Suspension Rates: BVMS, CHS, GMS, DMS, MMS, TLES, and TTES.

Graduation Rate- Overall Dashboard "Green" status "High" 94.2% and a change of "Increased" 1.1%. One student group was "Orange": Homeless status "Low" 72.7% and a change of "Declined" 16.9% and one student group was "Red": English Learners status "Very Low" 60% and a change of "Declined" 9.4%. No schools were overall "Orange" or "Red."

College/ Career Indicator- Overall Dashboard "Green" status "High" 64.2% and a change of "Increased" 4.1%. No student groups were "Orange," but one student group was "Red": Homeless status "Low" 22.7% and a change of "Declined Significantly" 7.9%. No comprehensive high schools were "Orange" or "Red," however, SNS was "Orange" and RVHS "Red."

English Language Arts- Overall Dashboard "Green" status "High" 34.4 points above and a change of "Increased" 6.5 points. No student groups and no schools were "Orange" or "Red."

Mathematics- Overall Dashboard "Green" status "High" 2.7 points above and a change of "Increased" 3.9 points. One student group was "Orange": African American status "Low" 49.8 points below and a change of "Declined" 3.8 points and one student group was "Red": Foster Youth status "Very Low" 99.4 points below and a change of "Increased" 3.1 points. One school, TES was "Orange" and one school, SNS was "Red."

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learners will make progress toward English proficiency from prior year as measured by the CELDT/ELPAC Criterion	2016--17 CELDT District 50 BVMS 65 DMS 63 GMS 64 MMS 54 TMS 70 VRMS 53 CHS 45 GOHS 33 TVHS 44	Data not yet available	2017-18 ELPAC Baseline Data District Level 4- Well Developed 43.6% Level 3- Moderately Developed 29.8% Level 2- Somewhat Developed 14.1% Level 1- Beginning Stage 12.5% BVMS Level 4- Well Developed 56.3% Level 3- Moderately Developed 28.1% Level 2- Somewhat Developed 9.4% Level 1- Beginning Stage 6.3% DMS Level 4- Well Developed 47.1% Level 3- Moderately Developed 31.4% Level 2- Somewhat Developed 11.4% Level 1- Beginning Stage 10% GMS Level 4- Well Developed 57.1%	English Learners will make progress toward English proficiency from prior year as measured by the ELPAC. 2018-19 ELPAC District 38% BVMS 68% DMS 29% GMS 44% MMS 37% TMS 31% VRMS 67% CHS 41% GOHS 42% TVHS 23%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>Level 3- Moderately Developed 12.2%</p> <p>Level 2- Somewhat Developed 20.4%</p> <p>Level 1- Beginning Stage 10.2%</p> <p>MMS</p> <p>Level 4- Well Developed 37.8%</p> <p>Level 3- Moderately Developed 28.4%</p> <p>Level 2- Somewhat Developed 17.6%</p> <p>Level 1- Beginning Stage 16.2%</p> <p>TMS</p> <p>Level 4- Well Developed 34.4%</p> <p>Level 3- Moderately Developed 28.1%</p> <p>Level 2- Somewhat Developed 18.8%</p> <p>Level 1- Beginning Stage 18.8%</p> <p>VRMS</p> <p>Level 4- Well Developed 48.6%</p> <p>Level 3- Moderately Developed 29.7%</p> <p>Level 2- Somewhat Developed 13.5%</p> <p>Level 1- Beginning Stage 8.1%</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>CHS Level 4- Well Developed 36.1% Level 3- Moderately Developed 27.7% Level 2- Somewhat Developed 16.9% Level 1- Beginning Stage 19.3%</p> <p>GOHS Level 4- Well Developed 40.5% Level 3- Moderately Developed 18.9% Level 2- Somewhat Developed 29.7% Level 1- Beginning Stage 10.8%</p> <p>TVHS Level 4- Well Developed 16.7% Level 3- Moderately Developed 22.5% Level 2- Somewhat Developed 27.5% Level 1- Beginning Stage 33.3%</p>	
English Learners will make progress toward English proficiency from prior year as measured by RFEP Rate	2016--17 RFEP District 6.1 BVMS 24.4 DMS 14.5 GMS 7.9 MMS 10.8 TMS 3.8	2017--18 RFEP District 6.2 BVMS 24.9 DMS 14.8 GMS 8.1 MMS 11.0 TMS 3.9	2018--19 RFEP District 14.3 BVMS 43.8 DMS 23.6 GMS 37.8 MMS 24.2 TMS 63.3	2019--20 RFEP District 14.4 BVMS 44.2 DMS 23.8 GMS 38.2 MMS 24.4 TMS 63.9

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	VRMS 8.6 CHS 8.6 GOHS 21.3 TVHS 2.9	VRMS 8.8 CHS 8.8 GOHS 21.7 TVHS 3.0	VRMS 19.6 CHS 26.3 GOHS 40.4 TVHS 2.7	VRMS 19.8 CHS 26.6 GOHS 40.8 TVHS 2.8
Academic performance gap of unduplicated pupils served will decrease by 20% as measured by distance from Level 3 in CAASPP ELA .	CAASPP ELA 2016 Am Ind. --11.6 Black/Afr. Am --13.3 Pacific --3.1 SED --9.8 SWD --60.9 EL +4 Year RFEP --27.3 EL --55.4	CAASPP ELA 2017 Am Ind. --9.3 Black/Afr. Am --10.6 Pacific --2.5 SED --7.8 SWD --48.7 EL +4 Year RFEP --21.8 EL --44.3	CAASPP ELA 2018 All Students 34.4 African American -1.6 American Indian -11.8 Asian 74.5 Filipino 64.6 Hispanic 13 Pacific Islander 19.5 White 44.9 Two or More Races 45.7 Foster Youth -47.2 Homeless -8.9 Socioeconomically Disadvantaged 5.2 Students with Disabilities -61.6 English Learners -14.7 RFEP 31.1 Current EL -53.2	CAASPP ELA 2019 All Students 35.4 African American 1.4 American Indian -5 Asian 75.5 Filipino 65.6 Hispanic 14 Pacific Islander 20.5 White 45.9 Two or More Races 46.7 Foster Youth -37.2 Homeless -5 Socioeconomically Disadvantaged 6.2 Students with Disabilities -58.6 English Learners -5 RFEP 31.1 Current EL -50
Expected Annual Measurable Outcomes EL students will demonstrate progress toward English proficiency from the prior year as measured by the ELPI.	2015--16 ELPI District 71.3 BVMS 80.0 DMS 79.1 GMS 76.7 MMS 64.6 TMS 87.8 VRMS 69.0 CHS 61.5 GOHS 53.8 TVHS 68.1	2017--18 ELPI District 72.7 BVMS 81.6 DMS 80.7 GMS 78.2 MMS 65.9 TMS 89.6 VRMS 70.4 CHS 62.7 GOHS 54.9 TVHS 69.5	2018 CA Dashboards did not include an English Learner Progress Indicator (ELPI) due to there only being one year of ELPAC administration.	2019--20 ELPI District 80.1 BVMS 99 DMS 86.8 GMS 99 MMS 93.9 TMS 99 VRMS 92 CHS 84.5 GOHS 86.9 TVHS 62.4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expected Annual Measurable Outcomes Academic performance gap of unduplicated students served will decrease by 20% as measured by distance from Level 3 in CAASPP Math	CAASPP Math 2016 Am Ind. --34.2 Black/Afr. Am --40.8 Hispanic--23.2 Pacific --19.7 SED --34 SWD --86.4 EL +4 Year RFEP --43.1 EL --65.8 RFEP --6.9	CAASPP Math 2017 Am Ind.- -27.4 Black/Afr. Am --32.6 Hispanic --18.6 Pacific --15.8 SED --27.2 SWD --69.1 EL +4 Year RFEP --34.5 EL --52.6 RFEP-5.5	CAASPP Math 2018 All Students 2.7 African American -49.8 American Indian -41.3 Asian 62.1 Filipino 34.8 Hispanic -22.1 Pacific Islander -27.7 White 14.9 Two or More Races 14.3 English Learners -39.2 Foster Youth -99.4 Homeless -53.7 Socioeconomically Disadvantaged -29.5 Students with Disabilities -91.7 Current EL --73.9 RFEP 2	CAASPP Math 2019 All Students 3.7 African American -46 American Indian -37 Asian 63.1 Filipino 35 Hispanic -19 Pacific Islander -24 White 15.9 Two or More Races 15.3 English Learners -35 Foster Youth -84.4 Homeless -50 Socioeconomically Disadvantaged -26 Students with Disabilities -88 Current EL --70 RFEP 3
Suspension rates of unduplicated pupils served will decrease to align with the district's overall suspension rate of below 3%.	Suspensions 2014--15 Am Ind. 3.5 Asian 0.8 Black/Afr. Am 5.3 Filipino 1.4 Hispanic 1.8 Pacific 2.1 White 1.5 Multiple Race 1.8 SED 2.9 SWD 3.7 EL 1.6	Suspensions 2015--16 Am Ind. 1.6 Asian 0.5 Black/Afr. Am 4.1 Filipino 0.6 Hispanic 2.1 Pacific 1.2 White 1.7 Multiple Race 1.8 SED 3 SWD 4.9 EL 2.1	Suspensions Dashboard 2018 All Students 2.2% African American 6% American Indian 4.4% Asian 0.7% Filipino 0.9% Hispanic 2.6% Pacific Islander 2.4% White 1.8% Two or More Races 2.1% English Learners 2.3% Foster Youth 14.7% Homeless 5.9%	Suspensions Dashboard 2019 All Students 2 African American 5.6 American Indian 4 Asian .7 Filipino .9 Hispanic 2.5 Pacific Islander 2.2 White 1.7 Two or More Races 2 English Learners 2.2 Foster Youth 12.7 Homeless 5.6 SED 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			SED 3.3% SWD 5%	SWD 4.7
Expulsion rates of unduplicated pupils served will decrease to align with the district's overall Expulsion rate of below 1%.	Expulsion All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0	Expulsion All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0	Expulsion All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0	Expulsion All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0
IEP goals will be connected to State Standards of CCC as measured by the annual IEP audit review process through SEIS	4130/4130 IEPs, 100%	4075/4075, 100%	100%	100%
Staff development will be measured by audits of sign in sheets and agendas to ensure participation.	364 SPED staff Target: 328 attendees (90%)	100 SPED staff targeted, 93% in attendance	342/371, 92% in attendance	Maintain 90% or higher
For unduplicated pupils and significant subgroups served: Decrease dropout rate by 0.5% until it matches the all student group target of less than 2.5%. If under 2.5%, maintain.	Dropout Rate High Schools 2016 All 2.3 Am Ind. 0 Asian 1.1 Black/Afr. Am 3.4 Filipino 0 Hispanic 2.7	Dropout Rate High Schools (Targets. Data not yet available) All 2.3 Am Ind. 0 Asian 1.1 Black/Afr. Am 2.9 Filipino 0	Dropout Rate High Schools All 2.7 Am Ind. 14.3 Asian 1.1 Black/Afr. Am 1 Filipino 2.6 Hispanic 3.6	Dropout Rate High Schools All 2.2 Am Ind. 13.8 Asian 0.6 Black/Afr. Am 0.5 Filipino 2.1 Hispanic 3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Pacific 0 White 2.3 Multiple Race 2.8 SED 4.9 SWD 3.2 EL 2.7 Foster 30.0 Dropout Rate Middle School 2016 All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0	Hispanic 2.2 Pacific 0 White 2.3 Multiple Race 2.3 SED 4.4 SWD 2.7 EL 2.2 Foster 29.5 Dropout Rate Middle School All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0	Pacific 0 White 2.4 Multiple Race 1.7 SED 4.2 SWD 2.9 EL 18.5 Foster 0 Dropout Rate Middle School All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0	Pacific 0 White 1.9 Multiple Race 1.2 SED 3.7 SWD 2.4 EL 18 Foster 0 Dropout Rate Middle Schools Dropout Rate Middle School All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0
For unduplicated pupils and significant subgroups served: Decrease chronic absenteeism rate .5% until it matches the all student group target of less than 5%. Improve attendance rate 0.5% until it matches the	Chronic Absenteeism All 8.35 Am Ind. 10.2 Asian 4.1 Black/Afr. Am 6.0 Filipino 4.9 Hispanic 8.3 Pacific 4.1 White 7.4 Multiple Race 8.3 SWD 13	Chronic Absenteeism All 7.9 Am Ind. 9.7 Asian 4.1 Black/Afr. Am 5.5 Filipino 4.9 Hispanic 7.8 Pacific 4.1 White 6.9 Multiple Race 7.8 SWD 12.5	Chronic Absenteeism All Students 9.1 African American 10.2 American Indian 17.8 Asian 3.8 Filipino 5.9 Hispanic 10.4 Pacific Islander 14.5 White 8.8 Two or More Races 8.7 English Learners 10	Chronic Absenteeism All Students 9 African American 9.7 American Indian 17.3 Asian 3.7 Filipino 5.4 Hispanic 9.9 Pacific Islander 14 White 8.7 Two or More Races 8.6 English Learners 9.5

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
all student group. If over 95%, maintain.	EL 5 Attendance All 94.77 Am Ind. 93.65 Asian 96.39 Black/Afr. Am 95.09 Filipino 96.08 Hispanic 94.36 Pacific 94.02 White 94.67 Multiple Race 94.78 EL 94.75 Foster 92.88	EL 5 Attendance All 95.27 Am Ind. 94.15 Asian 96.39 Black/Afr. Am 95.09 Filipino 96.08 Hispanic 94.86 Pacific 94.52 White 95.17 Multiple Race 95.28 EL 95.25 Foster 93.38	Foster Youth 20.2 Homeless 34.3 SED 13.4 SWD 14.9 Attendance All Students 95.61 African American 95.62 American Indian 93.29 Asian 97.26 Filipino 96.92 Hispanic 95.42 Pacific Islander 95.07 White 95.39 Two or More Races 95.87 English Learners 93.34 Foster Youth 95.47 Homeless 93.06 SED 95.04 SWD 92.67	Foster Youth 19.7 Homeless 33.8 SED 12.9 SWD 14.4 Attendance All Students 96.11 African American 96.12 American Indian 93.79 Asian 97.76 Filipino 97.42 Hispanic 95.92 Pacific Islander 95.57 White 95.89 Two or More Races 96.37 English Learners 93.84 Foster Youth 95.97 Homeless 93.56 SED 95.54 SWD 93.17
For unduplicated pupils and significant subgroups served: Improve A--G completion rate 0.5% until it matches the All student group target of 70%. If over 70%, maintain	A--G Data 2016 All: 72.1 Am Ind: 57.1 Asian 81.4 Black/Afr. Am 78 Filipino 80.7 Hispanic 65.9 Pacific 58.3 White 73.1 Multiple Race 79.6 SED 60.9 EL 8	All: 72.1 Am Ind: 57.6 Asian 81.4 Black/Afr. Am 78 Filipino 80.7 Hispanic 66.4 Pacific 58.8 White 73.1 Multiple Race 79.6 SED 13.26 EL 8.5	A-G Completion 2018 All: 76.6 Am Ind: 58.3 Asian 88.2 Black/Afr. Am 65.1 Filipino 73.6 Hispanic 72.3 Pacific no data White 79 Multiple Race 83 SED 68.2 EL 39.6 SWD 37.2 Homeless 37.5	A-G Completion 2019 All 77.1 Am Ind 58.8 Asian 88.7 Black/Afr. Am 65.6 Filipino 74.1 Hispanic 72.8 Pacific 51 White 79.5 Multiple Race 83.5 SED 68.7 EL 40.1 SWD 37.7 Homeless 38

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Improve the graduation rates for unduplicated pupils by 0.5% until it matches the All Student graduation rate. If over 95%, maintain.	Graduation Rate 2016 All 94.8 Am Ind. 97.1 Asian 98.9 Black/Afr. Am 91.9 Filipino 95.2 Hispanic 92.9 Pacific 100 White 95 Multiple Race 95.7 SED 90.3 SWD 79.8 EL 83.5	Graduation Rate All 95 Am Ind. 97.1 Asian 98.9 Black/Afr. Am 92.4 Filipino 95.2 Hispanic 93.4 Pacific 100 White 95 Multiple Race 95.7 SED 90.8 SWD 80.3 EL 84	Graduation Rate 2018 All Students 94.2% African American 99% American Indian 85.7% Asian 94.7% Filipino 96.1% Hispanic 91.9% White 94.8% Two or More Races 96.1% English Learners 60% Homeless 72.7% Socioeconomically Disadvantaged 91.3% Students with Disabilities 82.4%	Graduation Rate 2019 All Students 94.3 African American maintain 95 or higher American Indian 86 Asian 95 Filipino maintain 95 or higher Hispanic 92 White maintain 95 Two or More Races maintain 95 or higher English Learners 67 Homeless 73.7 Socioeconomically Disadvantaged 91.4 Students with Disabilities 83.4
TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards.	Baseline Data Spring 2017 1= Research phase and 5 = Full implementation and sustainability 1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. ELA --4 , ELD --3, Math --4, NGSS --2, History --1 2 Progress in making instructional materials that are aligned to the	1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. ELA --4 , ELD --3, Math --4, NGSS --3, History --1 2 Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all	Self- Reflection Tool 1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. ELA -4, ELD 4-, Math 4-, NGSS 3-, History 2- 2 Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all	TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards. The goal for all measures is to annually improve by 1 rating scale until either a 4 or 5 rating is achieved. Once achieved the District will maintain each rating at the 4 or five level for each measure. TVUSD will maintain an overall district rating of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELA --4, ELD --2, Math --4, NGSS --2, History --1</p> <p>3 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA --4, ELD --2, Math --4, NGSS -2, History --1</p> <p>4 Progress implementing each of the following academic standards adopted by the State Board of Education for all students. CTE --3, Health Education-4, PE --4, VAPA --3, World Language --4</p> <p>5 Local agency's success at engaging in the following activities</p>	<p>classrooms where the subject is taught. ELA --5, ELD --4, Math --5, NGSS --3, History --1</p> <p>3 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA -5, ELD --3, Math --5, NGSS -3, History-1</p> <p>4 Progress implementing each of the following academic standards adopted by the State Board of Education for all students. CTE --4, Health Education-3, PE --4, VAPA --4, World Language --4</p> <p>5 Local agency's success at engaging in the following activities with teachers and school administrators. Identifying the professional needs of</p>	<p>classrooms where the subject is taught. ELA -5, ELD 4-, Math 5-, NGSS -3, History 2-</p> <p>3 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA -4, ELD -4, Math -4, NGSS 3-, History 2-</p> <p>4 Progress implementing each of the following academic standards adopted by the State Board of Education for all students. CTE -4, Health Education 4, PE -4, VAPA -4, World Language 4-</p> <p>5 Local agency's success at engaging in the following activities with teachers and school administrators: Identifying the professional needs of groups of teachers or staff as a whole</p> <p>4</p>	<p>MET on the Self Reflective Tool</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>with teachers and school administrators. Identifying the professional needs of groups of teachers or staff as a whole --4</p> <p>Identifying the professional learning needs of individual teachers - 4 Providing support for teachers on the standards they have not yet mastered --4 TVUSD's overall performance on meeting the standard for this self reflection - MET</p>	<p>groups of teachers or staff as a whole --4</p> <p>Identifying the professional learning needs of individual teachers - 4 Providing support for teachers on the standards they have not yet mastered --3</p> <p>TVUSD's overall performance on meeting the standard for this self reflection --MET</p>	<p>Identifying the professional learning needs of individual teachers -4</p> <p>Providing support for teachers on the standards they have not yet mastered -4</p> <p>TVUSD's overall performance on meeting the standard for this self reflection - MET</p>	
Access to CCSS and the ELD Standards as measured through Teacher and Principal hours of training and support. Additionally, school sites will be receive in--person implementation support provided 2X a month.	<p>All (100%) ELA/ELD teachers have received training on the new ELA/ELD textbook adoption. Implementation of this action/service will be monitored and supported through site visits.</p>	<p>Teachers: 100% of all core content area teachers receive one full day of training. Principals: 100% of principals receive four hours of training. Schools: All (100%) schools will be visited twice a month for in-person support.</p>	<p>Teachers: 100% of all core content area teachers receive one full day of training. Principals: 100% of principals receive four hours of training. Schools: All (100%) schools will be visited twice a month for in-person support.</p>	<p>Teachers: 100% of all core content area teachers receive one full day of training. Principals: 100% of principals receive four hours of training. Schools: All (100%) schools will be visited twice a month for in-person support.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Comprehensive High School CHS, GOHS, TVHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

English Language FTE (Grades 9--12) This was moved to LCFF general budget. This action/ service is principally directed to UDP students: English Learners. EL teachers, through the instructional program: Improve the English Language skills of English Learners, Immigrant students, and Migrant students. Provide information to parents about services provided and student progress through ELAC meetings, Progress Monitoring meetings, and other forms of communication

	Provide CCSS literacy staff development Develop district wide UPOs, CIAs and a pacing calendar CCSS ELA Develop district wide UPOs, CIAs and a pacing calendar for Communications with ELD class with a two year rotation to accommodate returning students	Provide differentiation, scaffolds, and strategies to improve academic achievement in literacy and language proficiency Provide Designated and Integrated ELD staff development Develop district wide UPOs, CIAs and a pacing calendar for Communications class with a two year rotation to accommodate returning students Provide coaching on integrated ELD in all content areas
--	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$163,413	\$204,867
Source	Supplemental	Supplemental	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

Specific Grade Spans: K-3

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

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

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

2018-19 Actions/Services

13 K--5 Literacy Specialists
Literacy Specialists teach literacy groups of 6 students for approximately 30 minutes per session (targeted populations are unduplicated student groups and students performing below the standards met on CAASPP-ELA), model ELA lessons, facilitate grade-level PLC meetings for ELA, provide staff development to support literacy instruction, and provide supplemental phonics and comprehension support.

Additionally, Literacy Specialists provide family literacy events on site, work as a PLC to support all sites with supplemental literacy staff development, scaffolds and strategies, and ensure a consistent program of support.

2019-20 Actions/Services

Increase to 15 K--3 Literacy Specialists
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students who are performing below grade level standards. In the past, the focus was on 3rd-5th grades first. Moving forward, the focus will be on early literacy, K-3 grades, mainly to provide Tier II supplemental literacy intervention. Specialists will also model ELA lessons in classrooms for teachers, provide targeted staff development, and hold family literacy nights. They will also facilitate grade-level PLC meetings and provide research-based instructional practices for teams to consider implementing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,354,196	\$1,473,506	\$1,799,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

12 Educational Assistants

Educational Assistants provide literacy support to LCAP students in all core subjects based on greatest need (students

2018-19 Actions/Services

13 Educational Assistants provide literacy support principally directed to unduplicated students in all core subjects based on greatest need (students with widest achievement gaps received higher levels of support)

2019-20 Actions/Services

13 Educational Assistants moved to LCFF General Fund
This action/service is principally directed to unduplicated pupils: English Learners, especially Newcomers.

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

Support provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in class clarification of teacher's instructions and assignment requirements, translation technology assistance to access core content, and monitoring and reporting student achievement
 Support provides assistance for all core subjects to students as needed during intervention period
 Gradual release of support implemented to foster independence and students advocating for themselves through improved English speaking and listening skills. Create and provide all access study materials for students.

Educational Assistants will provide literacy support principally directed to unduplicated students (mainly Newcomer and English Learners) in all core subjects based on greatest need (students with the widest achievement gaps to receive higher levels of support) Support will be provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in class clarification of teachers' instructions and assignment requirements, translation technology assistance to access core content, all access study materials for students, and monitoring and reporting of student achievement. Additional assistance is provided for all core subjects to students as needed during intervention period. EAs will implement gradual release of support to foster independence and students advocating for themselves through improved English speaking and listening skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$177,864	\$206,403	\$193,563
Source	Supplemental	Supplemental	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Positive Behavior and Intervention Support Intervention Support (7)

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

This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. Behavior Assistants (BA) work with site level team to identify students requiring PBIS Tier 2 intervention.

BAs support and monitor designated student's progress with specific intervention strategies. BAs offer Tier 2

2018-19 Actions/Services

7 Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants

The hours were increased to 4 hours per day.

This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. These assistants allow for the follow through into the classroom and the monitoring of the skills being taught in small groups with the SAPF. The I.A. allows for application in the general classroom setting to be practiced and monitored. Additionally, the I.A.s provide coverage throughout the day when the SAPF provides services to other sites.

2019-20 Actions/Services

7 Positive Behavioral Intervention and Support Tier II Behavior Assistants

This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.

Hours were increased to 6 hours (4 hours through LCAP and 2 hours added through LPSBG) and 10 additional Positive Behavioral Intervention and Support Tier II Behavior Assistants added through LPSBG in order to provide a behavior assistant at all elementary sites.

Behavior Assistants provide mentoring for Foster Youth, Homeless students, and tier II behavior students. They manage check

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

They work with site level teams to identify students requiring PBIS Tier 2 intervention, support and monitor designated student's progress with specific intervention strategies, offer Tier 2 interventions at sites served (Check-in/out, social skill instruction, mentoring), provide scaffolds and strategies to improve behavior, reinforce instruction for Universal Expectations (School- wide rules), reinforce instruction for Behavior Standards, support at-risk students with check in and check out for behavior contracts, mentor Foster Youth students, and supervise/manage Friendship Rooms.

in/ check out systems. Behavior Assistants provide classroom support for behavior students and manage Friendship rooms. They support students through: student interactions, follow up lessons for Universal Expectations and Behavior Standards. Behavior Assistants support administration teams with management of data and work collaboratively with Social Workers and other SEL team members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,349	\$137,887	\$132,878
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount			\$286,200
Source			Low-Performing Student Block Grant
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$78,220
Source			Low-Performing Student Block Grant
Budget Reference			3000-3999: Employee Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Students K-5

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2 Support Specialist - Special Education Modified / Reduced from 4 to 2 Support Specialist Two specialists support 17 elementary school sites
Model literacy instruction as well as provide supplemental instruction in literacy & math Provide scaffolds and strategies to improve academic achievement in SWD Provide a focus on reading & in phonics Model literacy, phonics and comprehension lessons in RSP, SDC and general education teachers' classrooms (w/ SpEd students)
Provide literacy staff development (*see staff development slide)

2018-19 Actions/Services

2 Support Specialist- Special Education Support 17 elementary sites
Model literacy instruction as well as provide supplemental instruction in literacy & math Provide scaffolds and strategies to improve academic achievement in SWD Provide a focus on reading & in phonics Model literacy, phonics and comprehension lessons in RSP, SDC and general education teachers' classrooms (w/ SpEd students) Provide literacy staff development
Provide staff development on Dyslexia and its effect on reading and achievement

2019-20 Actions/Services

2 Supplemental Support Specialists-- Special Education
SSS teachers model literacy instruction (literacy, phonics and comprehension) as well as provide supplemental instruction in literacy and math to students with disabilities. They provide scaffolds and strategies to improve academic achievement in SWD through a focus on reading and phonics instruction. Lessons are modeled in RSP, SDC and general education teachers' classrooms (w/ SpEd students). Additionally, they provide literacy staff development and staff development on Dyslexia and its effect on reading and achievement. SSS teachers

Provide staff development on Dyslexia and its effect on reading and achievement

work with LCAP Literacy Specialists on a TVUSD Dyslexia Universal Screener. They train elementary and secondary IAs to support SWDs and provide targeted support for new teachers and TPSLs. (This action and service remains unchanged. Further description added to clarify duties in full detail).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$259,993	\$257,049	\$259,178
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6th-12th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

5 Supplemental Program Counselors establish relationships with targeted student groups and unduplicated pupils and address root causes for the students being academically "at-risk." Counselor support impacts students' attendance rates, behavior, and GPAs, which in turn impact graduation rates. The Supplemental Program Counselors increase timely awareness of students who struggle academically through routine progress monitoring meetings; additionally, the counselors ensure specific actions occur to support students who struggle with attendance rates, behavior, and academics.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Modify to 11 Supplemental Program Counselors/ LCAP Counseling Specialists- 5 High School and 6 Middle School This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. Counselors establish relationships with our targeted and unduplicated student groups and addressed root causes for the students being academically at-risk. Counselor support impacts students' attendance rates, behavior, and GPAs, which in turn impact graduation rates. These Counselors increase timely awareness of struggling students through routine progress monitoring meetings. Additionally, the counselors facilitate specific supports to students in need, both academically and/or socially/emotionally.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$534,103	\$568,610	\$1,142,961
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: CHS, TVHS, GOHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Credit Recovery Program

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

2018-19 Actions/Services

Credit Recovery Program

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

2019-20 Actions/Services

Credit Recovery Program

This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. After school credit recovery courses are offered at the comprehensive high schools. Credit recovery courses help to improve graduation rates, A--G completions rates, and college and career readiness. The funds are used to pay certificated extra duty for credit recovery teachers at a maximum of \$40,000 per site.

--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$120,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6th - 8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Extended/Adjusted Day (6th-8th Grades)

2018-19 Actions/Services

Extended/Adjusted Day (6th--8th Grades)

2019-20 Actions/Services

Extended/Adjusted Day (6th--8th Grades)

GMS 0.4 - .2 Math 180 .2 Elec
MMS 0.4 - .2 Math 180 .2 Elec
VRMS 0.4 - .2 Math 180 .2 Elec
BVMS 0.4 - .2 Math 180 .2 Elec
TMS 0.4 - .2 Math 180 .2 Elec
DMS 0.4 - .2 Math 180 .2 Discovery ELA

This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.

This service is being decreased to 0.2 FTE for each middle school to offer a Math Workshop class to mathematically at risk, targeted student group students to receive extended time in mathematics content in order to fill holes in their math skills and understanding.

Margarita Middle School will be the only school to receive an additional 0.2 FTE to provide opportunities for students to take an elective class that they were not able to take during the school day. This was modified due to low attendance rates at the other five middle schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$216,000	\$216,000	\$126,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K--5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Maintain 3 (PBIS) Student Assistance Program Facilitators (SAPF)

This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. SAPF work with site level team to identify students requiring PBIS Tier 2 intervention. SAPF support and monitor designated student's progress with specific intervention strategies. SAPF offer Tier 2 interventions at sites served (Check in/out, social skill instruction, mentoring).
Provide scaffolds and strategies to improve behavior achievement.
Reinforce instruction for Universal Expectations (School- wide rules)
Reinforce instruction for Behavior Standards. Support at-risk students with check in and check out for behavior contracts
Mentor Foster Youth students

2018-19 Actions/Services

Modify as 11 Counselors/ Social Workers
This action/service is principally directed toward unduplicated pupils to provide Tier II intervention for behavior. Counselors work with site level teams to identify students requiring PBIS Tier 2 intervention.
Counselors will support and monitor designated students' progress with specific intervention strategies, including Tier 2 interventions at sites served (Check in/out, social skill instruction, mentoring), provide scaffolds and strategies to improve behavior achievement, reinforce instruction for Universal Expectations (School- wide rules) and Behavior Standards, support at-risk students with check in and check out for behavior contracts, mentor Foster Youth students, and train and support Behavioral Assistants.

2019-20 Actions/Services

11 Counselors/ Social Workers
Modified to be at elementary school sites only.
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
Counselors/ Social Workers to provide mentoring, social skills instruction, student group social emotional skills meetings, and individual social-emotional student meetings. They will document through the SST process and behavior support plans as needed. Social workers/ counselors will lead district-wide professional development. They create targeted skill development (see behavior standards), check in/check out systems, and behavior contracts (teacher/student). Additionally, they participate in the Crisis Intervention Team, H.S. Suicide Prevention Program, and district SEL team.

Train and support Behavioral Assistants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$287,671	\$1,057,562	\$1,025,389
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Maintain Library Homework Center Assistant

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

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

Library Homework Center Assistant (50%)
The Library Homework Center Assistant is principally directed to targeting unduplicated student groups in grades K-12 by offering tutoring for students in all academic subjects, recruits and trains student leaders as tutors in each subject area, provides tutoring based on TVUSD curriculum articulated in unit planning organizers for ELA and Math, and procures textbooks for all content areas to better support tutoring. Additionally, the homework center increases access to technology by offering availability to computers and technology support for students to complete assignments.

Library Homework Center Assistant (50% LCAP funded and 50% funded by the public library)
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
The Library Homework Center Assistant offers tutoring for students in all academic subjects, recruits and trains student leaders as tutors in each subject area, provides tutoring based on TVUSD adopted curriculum, and procures textbooks for all content areas to better support tutoring. Additionally, the homework center provides increased access to technology by offering availability to computers and technology support for students to complete assignments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$7,846	\$8,151
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9--12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

This was not written in our 2017--18 LCAP

2018-19 Actions/Services

3 Intervention Support Specialists
This action and service is principally directed to address closing the achievement gap for students in grades 9--12. The target populations are first unduplicated student groups and then student groups performing below the standards. Specialists provide interventions in both ELA and mathematics, monitor student progress, coordinate peer tutoring, and participate in Leadership and Student Study teams.

2019-20 Actions/Services

3 Intervention Support Specialists
ISS moved to LCAP funding
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
Specialists provide interventions in both ELA and mathematics, monitor student progress, coordinate peer tutoring, and participate in Leadership and Student Study teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$370,114	\$376,951
Source		LCFF	Supplemental
Budget Reference	This was not written in our 2017-18 LCAP	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: TVHS and GOHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

This was not an LCAP action/ service in 2017-18.

2018-19 Actions/Services

This was not an LCAP action/ service in 2018-19.

2019-20 Actions/Services

2 PBIS/ OCR Teachers on Special Assignment
This action/service is principally directed to unduplicated pupils: English Learners,

Foster Youth, and Low Income (including Homeless) students.
PBIS TOSAs work with target students on addressing the social emotional needs of students in order to improve academic achievement, attendance, behavior, and graduation rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$220,023
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-5

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

2017-18 Actions/Services

This was not an LCAP action/ service in 2017-18.

2018-19 Actions/Services

This was not an LCAP action/ service in 2018-19.

2019-20 Actions/Services

General Education Adverse Behavior Classroom (MAPS)
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
An Intervention teacher and behavior assistants will work with students from across the district, housed at one elementary campus. Students who are not showing improvement with Tier II behavior strategies will have an opportunity to participate in MAPS, an intensive behavior intervention classroom. Students will learn strategies to deal with their behavior in order to help them access academics in their regular classroom. Through evidence- based strategies, students will learn regulation, social skills, and appropriate behavior.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	<input type="text"/>	\$225,000
Source	<input type="text"/>	<input type="text"/>	Supplemental
Budget Reference	<input type="text"/>	<input type="text"/>	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

TVUSD will Refine Instructional Practices to Increase Student Achievement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The actions and services linked to this goal concentrate on instructional and academic performance across the K-12 continuum, with an added emphasis on best first instruction and evidence based instructional practices. K-12 instruction will be grounded in academic content standards. Five of the actions and services focus heavily on State Priority 2, State Standards and specifically within that priority on instruction, curriculum, equity, and professional development. Resources are dedicated to two non-student professional development days across grades K-12. Additionally, planning time is provided to elementary teachers through the use of VAPA staff. The work of the district's Math and Language Arts Specialists include increased direct instruction to under-performing students and teacher coaching. CTE programs and the AVID program continue to be a district focus, impacting College/ Career readiness and Graduation Rates. UDP Site Allocation Discretionary Funding hits all state priorities and indicators as each site prioritizes the use of these funds through a comprehensive needs assessment process. The actions and services in goal 2 will target 1) the academic performance of underachieving students to close the achievement gap in Math and ELA, 2) provide resources to maintain the district's CTE and AVID programs, 3) finance the professional development time needed to refine instructional practices designed to increase student achievement and 4) meet the diverse and individual needs of each school site through the UDP Site Allocation Discretionary Funding.

Stakeholder and District analysis of student performance indicators identified the areas of greatest need overall as Chronic Absenteeism and Suspension Rates. In looking at individual student groups, the students most in need are Homeless and Foster

Youth. School sites conducted individual needs assessments based on Dashboard data and set goals for each indicator using the 5 x 5 grids for all students and for each student group at orange, red, and/or showing a performance gap. When Fall 2019 Dashboard data is released, sites will be able to see goals met or not met and evaluate the effectiveness of programs.

Chronic Absenteeism- Overall Dashboard "Orange" status "Medium" 9.1% and a change of "Increased" 0.6%. Four student groups were "Yellow": Asian, Filipino, Pacific Islander, and English Learners. Seven student groups were "Orange": African American status "High" 10.2% and a change of "Increased" 1.6%, American Indian status "High" 17.8% and a change of "Increased" 1.3%, Hispanic status "High" 10.4% and a change of "Maintained" 0.3%, White status "Medium" 8.8% and a change of "Increased" 0.6%, Two or More Races status "Medium" 8.7% and a change of "Increased" 1.3%, Socioeconomically Disadvantaged status "High" 13.4% and a change of "Increased" 0.6%, and Students with Disabilities status "High" 14.9% and a change of "Increased" 1% and two student groups "Red": Foster Youth status "Very High" 20.2% and a change of "Maintained" 0.2% and Homeless status "Very High" 34.3% and a change of "Increased" 6.8%. Sixteen schools were overall "Orange" in Chronic Absenteeism: AES, BVMS, JES, PVES, RES, RHES, TMS, TTES, VES, BES, ARES, CHES, MMS, GMS, DMS, and TES.

Suspension Rate- Overall Dashboard "Yellow" status "Low" 2.2% and a change of "Increased" 0.3%. Three student groups were yellow: Pacific Islander, Homeless, and Socioeconomically Disadvantaged. Five student groups were "Orange": African American status "High" 6% and a change of "Increased" 1.8%, American Indian status "Medium" 4.4% and a change of "Increased" 2.3%, Hispanic status "Medium" 2.6% and a change of "Increased" 0.4%, Foster Youth status "Very High" 14.7% and a change of "Declined" 0.3%, and Students with Disabilities status "High" 5% and a change of "Maintained" 0.1%. Seven schools for overall "Orange" for Suspension Rates: BVMS, CHS, GMS, DMS, MMS, TLES, and TTES.

Graduation Rate- Overall Dashboard "Green" status "High" 94.2% and a change of "Increased" 1.1%. One student group was "Orange": Homeless status "Low" 72.7% and a change of "Declined" 16.9% and one student group was "Red": English Learners status "Very Low" 60% and a change of "Declined" 9.4%. No schools were overall "Orange" or "Red."

College/ Career Indicator- Overall Dashboard "Green" status "High" 64.2% and a change of "Increased" 4.1%. No student groups were "Orange," but one student group was "Red": Homeless status "Low" 22.7% and a change of "Declined Significantly" 7.9%. No comprehensive high schools were "Orange" or "Red," however, SNS was "Orange" and RVHS "Red."

English Language Arts- Overall Dashboard "Green" status "High" 34.4 points above and a change of "Increased" 6.5 points. No student groups and no schools were "Orange" or "Red."

Mathematics- Overall Dashboard "Green" status "High" 2.7 points above and a change of "Increased" 3.9 points. One student group was "Orange": African American status "Low" 49.8 points below and a change of "Declined" 3.8 points and one student group was "Red": Foster Youth status "Very Low" 99.4 points below and a change of "Increased" 3.1 points. One school, TES was "Orange" and one school, SNS was "Red."

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
For unduplicated pupils and subgroups in grades K-2, there will be a .05% increase toward a district target of 85% to be measured using research based local assessments. (ELA standards as found in DRA assessment)	(ELA standards as found in DRA assessment) All 85.5 Am Ind. 81.6 Black/Afr. Am 84.8 Filipino 90.5 Hispanic 82.2 White 87 Multiple Race 77.5 SWD 65.1 EL 73.9	(ELA standards as found in DRA assessment) All 85.6 Am Ind. 85.1 Black/Afr. Am 86.4 Filipino 89.9 Hispanic 81.6 White 87.4 Multiple Race 78.1 SWD 68.7 EL 72.1	2018-19 New Baseline CIA Assessment Data Grades 2-5 All 74.8 Am Ind. 73.8 Black/Afr. Am 72.8 Filipino 76.9 Hispanic 71.7 White 76.8 Multiple Race 73 SWD 59.3 EL 59.5	CIA Assessment Data Grades 2-5 All 75 Am Ind. 74.3 Black/Afr. Am 73.3 Filipino 77.4 Hispanic 72.2 White 77.3 Multiple Race 73.5 SWD 59.8 EL 60
Increase annually the number of students, including unduplicated students, completing CTE pathways.	2015-16: TVUSD had zero students complete a CTE pathway for the academic year.	36 Students	39 Students	41 Students
The percent of unduplicated pupils served and subgroups scoring ready or conditionally ready on the EAP will increase by 10% of the gap from scores overall	EAP ELA 2016 All 67 (supposed to be 65) Am Ind. 66 Asian 85 Black/Afr. Am 55 Filipino 88 Hispanic 67 White 78 Multiple Race 74 SED 62 SWD 21 EL 9 EAP Math 2016 All 43 Am Ind. 24 Asian 78	ELA All 76 Am Ind. 87 Asian 86 Black/Afr. Am 66 Filipino 85 Hispanic 67 White 80 Multiple Race 82 SED 66 SWD 28 EL 8 Math All 53 Am Ind. 40 Asian 68 Black/Afr. Am 26	ELA All 76 Am Ind. 87 Asian 87 Black/Afr. Am 66 Filipino 85 Hispanic 68 White 80 Multiple Race 82 SED 66 SWD 28 EL 40 Math All 44 Am Ind. 40 Asian 68	ELA All 77 Am Ind. 87 Asian 87 Black/Afr. Am 67 Filipino 85 Hispanic 69 White 80 Multiple Race 82 SED 67 SWD 33 EL 44 Math All 45 Am Ind. 41 Asian 68

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Black/Afr. Am 21 Filipino 55 Hispanic 32 White 50 Multiple Race 43 SED 32 SWD 4 EL 6	Filipino 57 Hispanic 35 White 47 Multiple Race 54 SED 31 SWD 11 EL 8	Black/Afr. Am 25 Filipino 58 Hispanic 34 White 48 Multiple Race 54 SED 66 SWD 28 EL 40	Black/Afr. Am 27 Filipino 58 Hispanic 35 White 48 Multiple Race 54 SED 66 SWD 30 EL 41
The percentage of students scoring a 3 or higher on AP exams for unduplicated students served and subgroups will increase by 10% of the gap from scores overall	AP Pass Rate 2016 All 60 Am Ind. 35 Asian 65 Black/Afr. Am 53 Hispanic 57 Pacific Islander 55 White 63 Multiple Race 54 SED 54 SWD 27 EL 67	AP Pass Rate 2017 All 60 Am Ind. 64 Asian 63 Black/Afr. Am 51 Hispanic 56 Pacific Islander 48 White 62 Multiple Race 57 SED 51 SWD 53 EL 40	AP Pass Rate All 61 Am Ind. 72 Asian 67 Black/Afr. Am 47 Hispanic 55 Pacific Islander 57 White 64 Multiple Race 59 SED 51 SWD 65 EL 73	AP Pass Rate Am Ind. 72 Asian 67 Black/Afr. Am 48 Hispanic 56 Pacific Islander 58 White 64 Multiple Race 60 SED 52 SWD 65 EL 73
Record of Staff Training, expenditures and receipts.	New metric, data to be collected	Record of Staff Training, expenditures and receipts.	Record of Staff Training, expenditures and receipts.	Record of Staff Training, expenditures and receipts.
Payroll records of Tutors -- should include "tally" of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses.	New metric, data to be collected	Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses.	Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses.	Payroll records of Tutors - should include "tally" of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses.
Records of Certification costs for RIMS AVID (a course principally	New metric, data to be collected	Records of Certification costs for RIMS AVID	Records of Certification costs for RIMS AVID	Records of Certification costs for RIMS AVID

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
directed to unduplicated pupils)				
Course Offerings -- Broad Course of Study	TVUSD offered courses described under sections 51210 and 51220 (a)--(i) as applicable during the 2016--2017 academic year.	Maintain broad course of study including courses described under sections 51210 and 51220 (a)--(i) as applicable.	Maintain broad course of study including courses described under sections 51210 and 51220 (a)--(i) as applicable. Increase course offerings principally directed to unduplicated students (CTE and AVID). 2018-19 CTE- 94 courses AVID- 34 courses	Maintain broad course of study including courses described under sections 51210 and 51220 (a)--(i) as applicable. Increase course offerings principally directed to unduplicated students (CTE and AVID). 2019-20 CTE- 96 courses AVID- 36 courses

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

District Professional Development -

Two days of salary for certificated teachers and administration to be used to refine instructional practices to increase student achievement. Professional development time will target best first instructional practices with critical importance given under-performing subgroups, including English Learners, Foster Youth, and Low Income students, as identified on state and local assessments.

This action/service is principally directed toward closing the achievement gap of unduplicated student groups.

2018-19 Actions/Services

District Professional Development

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

2019-20 Actions/Services

District Professional Development

This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.

Two days of salary for certificated teachers and administration to refine instructional practices to increase student achievement. Professional development time will target best first instructional practices with critical importance given to under-performing student groups, as identified on state and local assessments in order to eliminate the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800,000	\$1,500,000	\$1,950,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6th - 8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

English Language Arts Specialist Middle School

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

8 English Language Arts Specialist Middle School (4 at 80% and 4 at 100%)
They provide differentiation strategies, scaffolds, and instructional routines to improve academic achievement in literacy of all core subjects. ELA Specialists lead staff development on implementation of the ELD standards in all subjects areas

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

English Language Arts Specialist Middle School
8 Specialists modified to be 20% LCAP and 80% General funding
This action/service is principally directed to unduplicated pupils, English Learners. These specialists provide differentiation strategies, scaffolds, and instructional

Eight Specialists will support 6 middle school sites to: Provide differentiation scaffolds and strategies to improve academic achievement in literacy of all core subjects Provide staff development on implementation of ELD standards in all subjects

Analyze and monitor achievement data of LCAP population in all core classes

Analyze and monitor achievement data of RFEP students in all core classes for two years

Elbow coach with staff to model and implement literacy scaffolding and differentiation strategies for LCAP students

Provide CCSS literacy staff development

Develop districtwide UPOs, CIAs and a pacing calendar for Common Core Discovery ELA/ELD class with a two- year rotation to accommodate returning students

Develop districtwide UPOs, CIAs and a pacing calendar for Communications with ELD class with a two-year rotation to accommodate returning students Coordinate, schedule, and host site ELAC meetings

(Integrated ELD), provide CCSS literacy staff development, and coach staff to model and implement literacy scaffolding and differentiation strategies for unduplicated student groups. They analyze and monitor achievement data of EL students in all core classes. Finally, ELA Specialists develop district wide UPOs, CIAs and a pacing calendar for Common Core Discovery ELA/ELD classes and Communications ELD class, with a two year rotation to accommodate returning students.

routines to improve academic achievement in literacy of all core subjects. ELA Specialists lead staff development on implementation of the ELD standards in all subjects areas (Integrated ELD), provide CCSS literacy staff development, and coach staff to model and implement literacy scaffolding and differentiation strategies for unduplicated student groups. They analyze and monitor achievement data of EL/RFEP students in all core classes along with other members of the EL/RFEP progress monitoring teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$740,321	\$858,208	\$198,644
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$91,939	\$663,369
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6th - 12th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Math Specialist
Due to district budget deficits, the funding for this action and service was modified from 100% LCAP funding to 60%.
Provide direct instruction to students
Provide targeted intervention to students
Tuesday - Friday

2018-19 Actions/Services

Math Specialists (9 at 60%)
Use intentional and explicit research-based strategies to increase the quality and/or quantity of mathematics instruction for students, including targeted student groups and unduplicated pupils.
As a result of site based professional

2019-20 Actions/Services

Math Specialists (9 at 60%)
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
Math Specialists use intentional and explicit evidence--based strategies to

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

development sessions and weekly site based collaboration meetings, math teachers will employ research-based strategies and lessons more frequently, shift their instructional practice to allow for more student meaning making, increase student to student collaborative discussions and contextualized problem solving, and teachers will engage in rich mathematical tasks during instruction to build their students' conceptual understanding in addition to their procedural fluency. These math specialists will also teach math intervention classes.

increase the quality and/or quantity of mathematics instruction for students, including targeted student groups and unduplicated pupils. As a result of site based professional development sessions and weekly site based collaboration meetings, math teachers employ research-based strategies, shift their instructional practices to allow for more student meaning making, increase student to student collaborative discussions and contextualized problem solving, and engage students in rich mathematical tasks during instruction to build conceptual understanding in addition to procedural fluency. These math specialists also teach math intervention classes and participate in the mentoring and progress monitoring of EL and RFEP students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$618,732	\$661,128	\$648,604
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$440,751	\$417,219
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Visual and Performing Arts Teachers (5) Elementary

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

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

6 Visual and Performing Arts Teachers Elementary

This action/ service was increased from 5 to 6 VAPA teachers. This action/service is principally directed to close the achievement gap of unduplicated pupils and student groups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement while students are engaged with VAPA

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

6 Visual and Performing Arts Teachers Elementary

This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. VAPA teachers provide elementary regular education and self-contained special education classroom teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement. This allows for all elementary students in 1st-5th grades to receive six weeks of dance, six weeks of

teachers in visual and performing arts standards.

art, and six weeks of visual arts instruction within the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$564,038	\$686,621	\$713,924
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6--12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

CTE FTEs and Resources

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

CTE FTEs

This action and service has been modified as CTE FTEs only, in order to continue to sustain and grow the CTE staff and course offerings. Additionally, this action is being principally directed to servicing unduplicated students in order to provide students with career and technical education in a multitude of pathway options.

CTE FTEs

This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. TVUSD continues to build the Career Technical Education program offerings district-wide with pathways from feeder middle schools to high schools. With a range of pathway options, principally to unduplicated students, students gain career and technical experience from a wide range of areas and engage in broad course access. (This action and service remains unchanged. Further description added to clarify in full detail).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800,000	\$1,830,456	\$2,152,515
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: CHS, GOHS, TVHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

AVID teachers
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
Through the AVID program, these teachers use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. AVID teachers teach skills and behaviors for academic success, provide intensive support with tutorials and strong student/teacher relationships, create a positive peer group for students, and develop a sense of hope for personal achievement gained through hard work and determination.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$752,015	\$934,847
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: CHS, GOHS, TVHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

AVID Certification, Teacher Training, and Tutors This action/service is principally directed toward

2018-19 Actions/Services

AVID Certification, Teacher Training, and Tutors
AVID trains educators to use proven practices in order to prepare students for success in high school, college, and a

2019-20 Actions/Services

AVID Certification, Teacher Training, and Tutors
This action/service is principally directed to unduplicated pupils: English Learners,

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

career, especially students traditionally underrepresented in higher education. This action includes AVID Certification, Teacher Training, and salary of AVID Tutors. This action and service provides the funding to support summer training and other professional development offerings to maintain a highly qualified AVID Elective Course cadre of teachers. AVID tutors, an integral part of the AVID Program, are also funded through this action and service.

Foster Youth, and Low Income (including Homeless) students. This action includes AVID Certification, Teacher Training, and salary of AVID Tutors. This action and service provides the funding to support Summer Institute training and other professional development offerings to maintain highly qualified AVID course teachers. AVID tutors, an integral part of the AVID Program, establish and maintain rapport with students, tutor students in small study groups or individually, assist them in all subject areas based on the class and text notes they have collected in their AVID binders, and facilitate student learning in a challenging, yet supportive, tutoring environment.. AVID educators to use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. (This action and service remains unchanged. Further description added to clarify in full detail).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,000	\$151,912	\$205,562
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Tutors	2000-2999: Classified Personnel Salaries Tutors	2000-2999: Classified Personnel Salaries Tutors

Amount	\$37,468	\$38,968	\$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Program Certification	5000-5999: Services And Other Operating Expenditures Program Certification	5000-5999: Services And Other Operating Expenditures Program Certification
Amount	\$8,532	\$10,032	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Membership	5800: Professional/Consulting Services And Operating Expenditures AVID Membership	5800: Professional/Consulting Services And Operating Expenditures AVID Membership

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K - 5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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

Modified to 4 Visual and Performing Arts Assistants
This action/service is principally directed to close the achievement gap of unduplicated pupils and student groups by providing elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement. The VAPA Assistants will support the VAPA teachers in instruction.

4 Visual and Performing Arts Assistants
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
VAPA Assistants provide elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement. The VAPA Assistants support the VAPA teachers in instruction and in preparation for visual arts lessons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,340	\$63,509	\$58,116
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-5

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

This was not an action/service in 2017-2018.

2018-19 Actions/Services**UPO Days**

This action/ service is principally directed to close the achievement gap of unduplicated pupils and student groups by providing teachers with professional development, time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement.

2019-20 Actions/Services

This will no longer be a LCAP action and service for 2019-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$50,000	0
Source		Supplemental	Supplemental
Budget Reference	This was not an action/service in 2017- 2018.	1000-1999: Certificated Personnel Salaries	N/A

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

This was not an action/service in 2017--2018.

2018-19 Actions/ServicesTechnology
This action/ service was added to increase student access to technology in unduplicated student groups. Through an increase in the amount of technology used in the classroom, a refining of instructional practices, and greater student access to online intervention programs, this will help contribute to closing the achievement gap.**2019-20 Actions/Services**Technology
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
Through an increase in the amount of technology used in the classroom, a refining of instructional practices, and greater student access to online intervention programs, this will help contribute to closing the achievement gap.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$285,000	\$85,000
Source		Supplemental	Supplemental
Budget Reference	This was not an action/service in 2017- 2018.	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

This was not an action/service in 2017--2018.

2018-19 Actions/Services

UDP Site Allocations
This action/ service is limited to unduplicated student groups. Each school site will receive

2019-20 Actions/Services

UDP Site Allocations/ Site Discretionary Funds
Increase to \$53 per UDP student
Each school site will receive \$53 per UDP student for discretionary funding for

	\$50 per UDP student. School sites will allocate in accordance with their Goals and Action Plans as determined by CA Dashboard data analysis. They will complete a district form to authorize use these supplemental funds to meet the needs of unduplicated students at their site.	individual site needs. School sites allocate funds in accordance with their Goals and Action Plans as determined by CA Dashboard data analysis and input from stakeholders (staff, students, and parents/community members) at individual Community Advisory Partner (CAP) meetings. Sites discuss a comprehensive needs assessment with stakeholders, gather input, and prioritize the use of funds.
--	--	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$430,300	\$450,235
Source		Supplemental	Supplemental
Budget Reference	This was not an action/service in 2017-2018.	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

TVUSD will provide community and staff LCAP support services.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

The actions and services linked to this goal concentrate on supports necessary to implement and assess the actions and services of the TVUSD LCAP. Parent involvement of English learner students, students with disabilities, and all parents in general, anchor this goal. Expanding the district's capacity to communicate in face to face interactions, translation of written documents, and providing a robust, digital community are all important and ongoing needs of our stakeholders. Additionally, with technology as an instructional tool for teachers and students, increased technology and technical support to maintain the operational status of our digital classrooms is a high priority. This relates directly to state priority 7, Conditions of Learning. State priority 5, Student Engagement, is supported through the funding of the Reduced Priced Lunch Program. These support services are essential in addressing community and student needs.

TVUSD has a standing Community Advisory Committee (CAC) comprised of mostly parents, but also educators, administrators, and community members who advocate for effective Special Education programs and services in TVUSD. The CAC advises the Board of Education on priorities in the SELPA. The CAC offers parent education, advocacy training, and provides parents the opportunity to connect with others to learn about valuable resources and exchange information. The TVUSD SELPA ensures that a continuum of program options, including a broad course of study, are available to meet the need of students with exceptional needs.

For parent of English learners, TVUSD has the English Learner Coordinating Committee (ELCC) as well as District English Learner Advisory Committee (DELAC). TVUSD's goal is for parents of English learners at all schools to participate in the education of their children in meaningful ways. It is also essential for high achievement in all students, especially English Learners. TVUSD recognizes the importance of parental involvement and the positive effects it has in relation to a student's academic performance and language development. Educators engage parents as partners in the educational process. TVUSD will promote parental participation in programs for all students through both translation services and the TK-12 Insight Internet Communication program. This program will also be used to survey students, parents, and staff to measure the sense of safety and school connectedness (State Priority 6). A district-wide LCAP survey of staff, students in grades 6-12, parents/ guardians, and community members gathered input on the eight state priority areas and included suggestions for helping provide optimal learning environments for students. K-12 Insight sent out and aggregated survey data district-wide and school-wide. According to 2018-2019 survey data, the questions ranked the highest among all stakeholders were regarding highly-qualified teachers, standards aligned curriculum, and commitment toward improving academic achievement. The questions with the lowest rankings among all stakeholders were regarding discipline being consistent and effective and opportunities for parents to engage in course selection/ college and career planning.

LCAP survey data was closely analyzed and rigorously discussed at school site and CAP meetings and included as part of the feedback collection process which helped inform decision making in regards to LCAP actions and services. Through the identified needs of all stakeholder groups two actions and services were in goal three were removed from LCAP Supplemental funding and moved to LCFF general funding in order to be able to increase direct services to students in goal one and two (3.7 and 3.15).

Stakeholder and District analysis of student performance indicators identified the areas of greatest need overall as Chronic Absenteeism and Suspension Rates. In looking at individual student groups, the students most in need are Homeless and Foster Youth. School sites conducted individual needs assessments based on Dashboard data and set goals for each indicator using the 5 x 5 grids for all students and for each student group at orange, red, and/or showing a performance gap. When Fall 2019 Dashboard data is released, sites will be able to see goals met or not met and evaluate the effectiveness of programs.

Chronic Absenteeism- Overall Dashboard "Orange" status "Medium" 9.1% and a change of "Increased" 0.6%. Four student groups were "Yellow": Asian, Filipino, Pacific Islander, and English Learners. Seven student groups were "Orange": African American status "High" 10.2% and a change of "Increased" 1.6%, American Indian status "High" 17.8% and a change of "Increased" 1.3%, Hispanic status "High" 10.4% and a change of "Maintained" 0.3%, White status "Medium" 8.8% and a change of "Increased" 0.6%, Two or More Races status "Medium" 8.7% and a change of "Increased" 1.3%, Socioeconomically Disadvantaged status "High" 13.4% and a change of "Increased" 0.6%, and Students with Disabilities status "High" 14.9% and a change of "Increased" 1% and two student groups "Red": Foster Youth status "Very High" 20.2% and a change of "Maintained" 0.2% and Homeless status "Very High" 34.3% and a change of "Increased" 6.8%. Sixteen schools were overall "Orange" in Chronic Absenteeism: AES, BVMS, JES, PVES, RES, RHES, TMS, TTES, VES, BES, ARES, CHES, MMS, GMS, DMS, and TES.

Suspension Rate- Overall Dashboard "Yellow" status "Low" 2.2% and a change of "Increased" 0.3%. Three student groups were yellow: Pacific Islander, Homeless, and Socioeconomically Disadvantaged. Five student groups were "Orange": African American status "High" 6% and a change of "Increased" 1.8%, American Indian status "Medium" 4.4% and a change of "Increased" 2.3%,

Hispanic status "Medium" 2.6% and a change of "Increased" 0.4%, Foster Youth status "Very High" 14.7% and a change of "Declined" 0.3%, and Students with Disabilities status "High" 5% and a change of "Maintained" 0.1%. Seven schools for overall "Orange" for Suspension Rates: BVMS, CHS, GMS, DMS, MMS, TLES, and TTES.

Graduation Rate- Overall Dashboard "Green" status "High" 94.2% and a change of "Increased" 1.1%. One student group was "Orange": Homeless status "Low" 72.7% and a change of "Declined" 16.9% and one student group was "Red": English Learners status "Very Low" 60% and a change of "Declined" 9.4%. No schools were overall "Orange" or "Red."

College/ Career Indicator- Overall Dashboard "Green" status "High" 64.2% and a change of "Increased" 4.1%. No student groups were "Orange," but one student group was "Red": Homeless status "Low" 22.7% and a change of "Declined Significantly" 7.9%. No comprehensive high schools were "Orange" or "Red," however, SNS was "Orange" and RVHS "Red."

English Language Arts- Overall Dashboard "Green" status "High" 34.4 points above and a change of "Increased" 6.5 points. No student groups and no schools were "Orange" or "Red."

Mathematics- Overall Dashboard "Green" status "High" 2.7 points above and a change of "Increased" 3.9 points. One student group was "Orange": African American status "Low" 49.8 points below and a change of "Declined" 3.8 points and one student group was "Red": Foster Youth status "Very Low" 99.4 points below and a change of "Increased" 3.1 points. One school, TES was "Orange" and one school, SNS was "Red."

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
TVUSD will schedule and conduct LCAP stakeholder meetings in order to seek input in decision making and promote parent participation in programs for unduplicated students at the school district and each individual school site.	Parent engagement promotion activities included site and district email, web page, voice messages and school marquee postings campaigns. 100% of all meetings were broadcast to parents and the community. 100% of all meeting notes were posted on the TVUSD webpage.	Maintain parent engagement promotion strategies. Maintain the scheduling and holding of stakeholder engagement meetings. Maintain 100% posting of all stakeholder meeting notes on TVUSD webpage.	Maintain the following: parent engagement promotion strategies; scheduling and holding of stakeholder engagement meetings; parent input as part of the decision making process; and posting of all stakeholder input on the TVUSD webpage. 100%	Maintain the following: parent engagement promotion strategies; scheduling and holding of stakeholder engagement meetings; parent input as part of the decision making process; and posting of all stakeholder input on the TVUSD webpage.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Accounting for charges and expenses for Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage.	100% of all charges and expenses for this action/service will be maintained.	Maintain 100% of all charges and expenses for this action/service will be maintained and included in the LCAP Annual Update	Maintain 100% of all charges and expenses for this action/service will be maintained.	Maintain 100% of all charges and expenses for this action/service will be maintained.
Bilingual Clerks will: Conduct CELDT Testing Translate documents Translate for ELAC meetings Translate for parent classes at different sites Translate for DELAC Translate for parent meetings across the district Provide translation services at the Central Enrollment and Parent Welcome Center	Baseline of number of annual and initial assessments 2016--17 <ul style="list-style-type: none"> - 1792 (100%) Documentation of the translation services represented by Stakeholder Engagement Calendar, TVUSD Webpage documents (LCAP/ DELAC meeting notes and handouts.	Maintain 100% administration and scoring of all CELDT Tests Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings Maintain translation services at the Central Enrollment and Parent Welcome Center	Maintain 100% administration and scoring of all ELPAC Tests. Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings. Maintain translation services at the Central Enrollment and Parent Welcome Center.	Maintain 100% administration and scoring of all ELPAC Tests. Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings. Maintain translation services at the Central Enrollment and Parent Welcome Center.
Classified District Translator (Special Education) will: Translate IEP Documents Translate for IEP meetings Translate for parent classes at different sites Translate for parent meetings across the district	100% of IEPs requiring translation were translated. Accounting of translated IEPs is contained in Special Education Student Information data base. Translation services provided during IEP meetings is documented in the meeting notes.	Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings.	Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings.	Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The addition of IMS Tech staffing will result in the reduction in lost instructional time due to problems with instructional technology for staff and students.	All IMS Tech work is tracked using the IMS Help Desk, and based on current staffing levels and workload, it takes an average of 37 (business) hours to close a ticket.	Reduction in lost instructional time due to problems with instructional technology for staff and students will decrease from 37 hours to 24 hours per ticket submitted as tracked through IMS Help Desk.	Average response time is 21.4 business hours.	Maintain less than 24 hour response time.
TVUSD will promote parent, student, and staff engagement using the new K12 Insight online program performance feedback score, and survey of safety and school connectedness.	. The K12 Insight Benchmark data will be established for each matrices during 2017--2018.	TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices: - Dialogue Activity by Customer Type - parent, community member, student, and employee - Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement - Dialogue Entry Point - Source (i.e web, email) Performance Feedback Score - Student, Parent, Staff survey of sense of safety and school connectedness.	TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices: - Dialogue Activity by Customer Type - parent, community member, student, and employee - Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement - Dialogue Entry Point - Source (i.e web, email) Performance Feedback Score - Student, Parent, Staff survey of sense of safety and school connectedness.	TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices: - Dialogue Activity by Customer Type - parent, community member, student, and employee - Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement - Dialogue Entry Point - Source (i.e web, email) Performance Feedback Score - Student, Parent, Staff survey of sense of safety and school connectedness.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SED students that qualify for the Reduced Cost National School Lunch Program will be provided meals at the Free National Lunch Program rate.	Baseline data indicates that 60.5% of students qualified for the Reduced Cost School Lunch Program participate in the program.	The number of meals provided to qualified Reduced Cost School Lunch Program students will increase by 2%	51.98% of students qualified for the Reduced Cost School Lunch Program, participate in the program.	53.98% of students qualified for the Reduced Cost School Lunch Program, participate in the program.
Over 98% of TVUSD teachers will be properly credentialed for the assignment they hold.	2016--2017 - Over 99% of TVUSD teachers are properly credentialed for the assignment they hold.	99+% of TVUSD teachers were properly credentialed for their assignment.	100% of TVUSD teachers are properly credentialed for the assignment they hold.	Maintain 98% or more of TVUSD teachers will be properly credentialed for the assignment they hold.
Accounting for the Materials and Supplies provided to support LCAP Programs.	100% accounting of all charges and expenses for this action/service will be maintained. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update.	Maintain 100% accounting of all charges and expenses for this action/service will be maintained. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update. Accounting for charges and expenses.	Maintain 100% accounting of all charges and expenses for this action/service will be maintained.	Maintain 100% accounting of all charges and expenses for this action/service will be maintained.
Pupils will have access to standard--aligned instructional materials.	2016--2017 - 100% of TVUSD students had access to standard--aligned instructional materials as measured by annual Williams Act compliance report.	100% of pupils have access to standard--aligned instructional materials as measured by annual Williams Act compliance report.	Maintain 100% of pupils having access to standard aligned instructional materials as measured by annual Williams Act compliance report.	Maintain 100% of pupils having access to standard- aligned instructional materials as measured by annual Williams Act compliance report.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All TVUSD schools will score at or above 90% on Facilities Inspection Tool report.	2016--17 - -All TVUSD schools scored above 90% on Facilities Inspection Tool report.	2016--17 - All TVUSD schools scored above 90% on Facilities Inspection Tool report.	All TVUSD schools scored 93.3% or above on the Facilities Inspection Tool report.	Maintain a 90% or above rating on the Facilities Inspection Tool (FIT) report for all TVUSD schools.
The TVUSD Community Advisory Committee will continue to promote parental participation in programs for individuals with exceptional needs through parent training and communication.	TVUSD holds 5 parent training sessions per year. The following sessions were held this year: November 30, 2016 Topic: IEP Basics January 18, 2017 Topic: Google Read/Write Training March 15, 2017 Topic: School Transitions May 10, 2017 Topic: Special Needs Trusts	TVUSD will maintain the current practice of holding 5 parent training sessions per year. 2017--2018 Scheduled Sessions September 20, 2017 November 15, 2017 January 24, 2018 March 14, 2018 May 16, 2018	Five Community Advisory Committee (CAC) training sessions were held this year.	Maintain practice of holding 5 CAC parent training sessions per year
The TVUSD SELPA will continue to ensure that a continuum of program options is available to meet the needs of students with exceptional needs.	State Performance Plan Data for students with exceptional needs will be assessed by graduation rates and dropout rates. 2015--16 Data Graduation Rate - - 79.8% Dropout Rate - - 3.2%	State Performance Plan Data for students with exceptional needs: Graduation rate will increase to 80.3% Dropout Rate will decrease to 2.7%	2017-18 Graduation rate for students with exceptional needs was 82.4% and the dropout rate 2.9%.	Graduation rate will increase to 82.5% Dropout Rate will remain below 3%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

LCAP Administrative Support and Coordination

This action and service was modified through the reduction of the percent of salaries for the four positions it partially funds.

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-

2018-19 Actions/Services

LCAP Administrative Support and Coordination

Implementation of this action and service includes: Planning, developing, and monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A- G, Graduation, AVID, and other LCAP related metrics. Staff will also provide oversight of specialists and programs. They also will prepare and facilitate LCAP stakeholder meetings, maintain LCAP accountability documentation, and communicate with LCAP stakeholders.

2019-20 Actions/Services

LCAP Administrative Support and Coordination

This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. Administrators (multi-funded) to support LCAP programs district- wide. These administrators plan, develop, and monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff also provides oversight of

G/Graduation/AVID Enrollment, and other LCAP related metrics.
 Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels
 Providing LCAP Site Support
 Coordinating district--wide state and local academic assessments.

Additionally, they coordinate district--wide state and local academic assessments.

specialists and programs. They prepare and facilitate LCAP stakeholder meetings (CAP), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.
 Modified to pull out 2 administrators who work with Homeless and Foster Youth in Student Welfare and Success to Action 3.18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$161,760	\$84,099	\$121,966
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Specialist/LCAP Staff Personal
Necessity/Sick Leave and Mileage

2018-19 Actions/Services

Specialist/LCAP Staff Personal
Necessity/Sick Leave and Mileage

2019-20 Actions/Services

Specialist/LCAP Staff Personal
Necessity/Sick Leave and Mileage
Leave and Mileage for all staff funded from
LCAP including Literacy Specialists, Math
Specialists, PBIS staff, VAPA staff,
counselors/ social workers, educational
assistants, ELA Specialists, AVID and
CTE staff, and LCAP certificated and
administrative team members. (This action
and service remains unchanged. Further
description added to clarify in full detail).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$42,705	\$43,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenses	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$8,000	\$8,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$9,295	\$9,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$10,000	\$10,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Classified Staff Support and Coordination

This action and service was modified from last year by separating out the classified staff costs from general LCAP support to improve transparency and clarity to stakeholders.

Support and services mirror those associated with certificated staff.

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.

Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.

Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
Coordinating Parent Workshops
Collaborating with PTA at both District and Site levels
Providing LCAP Site Support

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Classified Staff Support and Coordination Support and services mirror those associated with certificated staff. Implementation of this action and service includes: Planning, developing, and monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A- G, Graduation, AVID, and other LCAP related metrics. Staff will also provide oversight of specialists and program budgets, ensure accounting and reporting compliance for expenditures, supplies, and inventory. They will also prepare LCAP stakeholder meetings, maintain LCAP accountability documentation, and communicate with LCAP stakeholders. Additionally, they offer parent support through the Centralized Enrollment Center and coordinated support for Foster and Homeless students.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Modified from 3 to 1 Classified Staff Support and Coordination (multi-funded) Support and services mirror those associated with certificated administrative staff. Classified staff to support LCAP programs district- wide. These staff members plan, develop, and monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff to also provide oversight and facilitation of specialists and programs. They prepare LCAP stakeholder meetings (CAP), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.
Modified to remove 1 positions and pull out 1 classified staff member who works with Homeless and Foster Youth in Student Welfare and Success to Action 3.18.

Coordinating district-wide state and local academic assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,775	\$202,241	\$25,832
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Bilingual Clerks

2018-19 Actions/Services

Bilingual Clerk

2019-20 Actions/Services

Bilingual Clerks

This action/service was modified from last year by separating out the Bilingual Clerks costs from general LCAP support to improve transparency and clarity to stakeholders.

Services include: Conduct CELDT Testing
Translate Documents
Translate for ELAC meetings
Translate for parent classes at different sites
Translate for DELAC
Translate for parent meetings across the district
Provide translation services at the Central Enrollment and Parent Welcome Center

Implementation of this action/ service includes: conducting and coordinating CELDT and ELPAC testing, translating documents, and interpreting for parent meetings across the district, including ELAC, DELAC, and CAP. Additionally translation services are provided at the Central Enrollment and Parent Welcome Center.

This action/service is principally directed to unduplicated pupils, English Learners. Clerks to conduct and coordinate ELPAC testing, translating documents, and interpreting for parent meetings across the district, including ELAC, DELAC, and CAP. Additionally translation services are provided at the Centralized Enrollment Center/ Parent Welcome Center. (This action and service remains unchanged. Further description added to clarify in full detail).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,122	\$151,412	\$155,207
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Classified District Translator (Special Education)

This action/service was modified from last year by separating out the Classified District Translator (Special Education) cost from general LCAP support to improve transparency and clarity to stakeholders.

Translate IEP Documents Translate for IEP meetings
Translate for parent classes at different sites Translate for parent meetings across the district

2018-19 Actions/Services

Classified District Translator (Special Education)

Translate IEP Documents Translate for IEP meetings
Translate for parent classes at different sites Translate for parent meetings across the district

2019-20 Actions/Services

Classified District Translator (Special Education)

This action/service is principally directed to unduplicated pupils, English Learners who are also dually tagged as Special Ed. This district translator offers Spanish translation and interpretation services such as: translate IEP documents, interpret IEP meetings interpret Parent/Teacher Conferences (different sites), interpret Parent Informational nights across the district, interpret Transition meetings, interpret intake meetings with SpEd Nurse/home visits, translate any documents needed by SpEd or Behavioral Health, interpret meetings with Behavioral Health Counselors and School Psychologists across the district, and interpret OT testing meetings. (This action and service remains unchanged. Further description added to clarify in full detail).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,593	\$66,834	\$74,910
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Classified District Translator (Enrollment Center)

This action/service was modified from last year by separating out the Classified District Translator (Enrollment Center) cost from general LCAP support to improve transparency and clarity to stakeholders.

2018-19 Actions/Services

Classified District Translator (Enrollment Center)

The District Translator provides translation services at the Centralized Enrollment Center and Parent Welcome Center and interprets at meetings across the district and at all school sites as needed including: parent meetings, counseling,

2019-20 Actions/Services

Classified District Translator (Enrollment Center)

This action/service is principally directed to unduplicated pupils, English Learners. The District Translator provides translation services at the Centralized Enrollment Center and Parent Welcome Center and interprets at meetings across the district

Provide translation services at the Central Enrollment Center and Parent Welcome Center.
Provide translation services at the site level for parent meetings, IEP, Counseling, etc.

CAP, ELAC, DELAC, graduations, conferences, 504, parent phone calls, etc. Additionally, translations for district and school sites will be prepared including Board Policies and Administrative Regulations, Parent Presentations, agenda, minutes, handouts, SPSAs, flyers, websites, LCAP plan, input, and surveys, ELAC and DELAC minutes, EL Master Plan, report cards, weekly bulletins, etc.

and at all school sites as needed including: parent meetings, counseling, CAP, ELAC, DELAC, graduations, conferences, 504, parent phone calls, etc. Additionally, translations for district documents and school sites are prepared including: Board Policies and Administrative Regulations, Parent Presentations, agendas, minutes, handouts, SPSAs, flyers, websites, LCAP, LCAP Federal Addendum, LCAP Budget Overview for Parents, stakeholder input and surveys, ELAC and DELAC minutes, EL Master Plan, report cards, weekly bulletins, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,352	\$66,834	\$66,969
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Information Management Services Technicians (3)

TVUSD uses an automated work order "ticket" system to track and address problems with instructional technology. The number of tickets is expected to increase with the increase in online curriculum resources (ELA/EL Textbook Adoption) and the increased use of technology in the classroom by both teachers and students. The addition of these 3 positions will result in a reduction in the average number of hours it takes to resolve a ticket from 37 (business) hours to 24 (business) hours or less.

2018-19 Actions/Services

Information Management Services Technicians (3)

Placed at each of the comprehensive high schools and work in part of one of three geographical service teams. Working under the guidance of a Technician II - Lead, these IMS Technicians allow for a more prompt response time to all technical requests in general, but more specifically to issues that directly affect instruction and learning. They provide Level 1 support primarily to their assigned high schools, but also provide support to other schools in the team's geographical area as time and workload permit.

2019-20 Actions/Services

This will not be a 2019-20 LCAP action and service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149,000	\$189,089	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	N/A

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

K--12 Insight "Let's Talk" web Based Communication System
K--12 Let's Talk Communication Platform provides web-- based feedback from all stakeholders through a system that is "always on." Parents and students will use the system to report issues and concerns with an expectation of a timely response.

2018-19 Actions/Services

K--12 Insight "Let's Talk" web Based Communication System
K--12 Let's Talk Communication Platform provides web-- based feedback from all stakeholders through a system that is "always on." Parents and students will use the system to report issues and concerns with an expectation of a timely response.

2019-20 Actions/Services

K--12 Insight "Let's Talk" web- based Communication System
K--12 Let's Talk Communication Platform provides web--based feedback from all stakeholders through a system that is "always on." Parents and students use the system to report issues and concerns (including bullying) and receive a timely

Another aspect of the system is the establishment of the LCAP Forum. This provides a valuable input tool for our stakeholders to share feedback and ask questions.

Another aspect of the system is the establishment of the LCAP Forum. This provides a valuable input tool for our stakeholders to share feedback and ask questions.

response. LCAP surveys are also sent out through this platform. This serves as a valuable input tool for stakeholders to share feedback and ask questions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,000	\$54,000	\$34,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Reduced Priced Lunch Program

This program will encourage more students to eat healthy meals as they are no longer embarrassed to come through the line.

Studies show that students who have good nutrition perform better in the classroom.

Fund Reduced Price Meals:

.30¢ X 55,620 Breakfast meals = \$16,686

.40¢ X 181,367 Lunch meals = \$72,547

Rounded Total = \$90,000

2018-19 Actions/Services

Reduced Priced Lunch Program

This program encouraged students to eat healthy meals so they would be prepared to learn and perform better in the classroom. This action/ service helped to offset the price for students who qualify for "reduced" price meals by allowing them a "free" meal.

2019-20 Actions/Services

Reduced Priced Lunch Program

This action/service is principally directed to unduplicated pupils, Low Income (including Homeless) students.

This program encourages students to eat healthy meals so they are prepared to learn and perform better in the classroom. This action/ service helps to offset the price for students who qualify for "reduced" price meals by allowing them a "free" meal.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$98,000	\$98,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,688,489	\$115,437,846	\$130,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries 1100 object	1000-1999: Certificated Personnel Salaries Teacher Salaries 1100 object	1000-1999: Certificated Personnel Salaries Teacher Salaries 1100 object

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Modified Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Materials and Supplies to support
LCAP Programs.
This action/service was modified due to a
decrease in amount budgeted.

2018-19 Actions/Services

Provide Materials and Supplies to support
LCAP Programs

2019-20 Actions/Services

Provide Materials and Supplies to support
LCAP Programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$304,891
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain pupil access to standard-aligned instructional materials

This action/service is required to meet State Priority 1 and is supported by fiscal resources outside of Supplemental

2018-19 Actions/Services

Maintain pupil access to standard-aligned instructional materials

2019-20 Actions/Services

Maintain pupil access to standard-aligned instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$5,536,000	\$2,000,000
Source	Locally Defined	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$975,000	\$975,000
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain school facilities in good repair
This action/service is required to meet State Priority 1 and is supported by fiscal resources outside of Supplemental

2018-19 Actions/Services

Maintain school facilities in good repair

2019-20 Actions/Services

Maintain school facilities in good repair

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$3,645,655	\$4,500,000
Source	Locally Defined	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		\$3,635,290	0
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 7th grade and 10th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

7th Grade College Field Trips
All TVUSD 7th-grade students will participate in a college field trip designed to introduce the students to the college environment and raise awareness of college and career readiness, including

2018-19 Actions/Services

7th and 10th Grade College Field Trips
TVUSD 7th and 10th grade students will participate in a college field trip designed to introduce the students to the college environment and receive first-hand experience on a university campus. This will help raise awareness of college and

2019-20 Actions/Services

7th and 10th Grade College Field Trips
This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.
TVUSD 7th and 10th grade students participate in a college field trip designed

information on the importance of A-G completion in high school.

This action was marked modified because it was part of a larger action including 10th- grade PSAT last year. This action has been narrowed to include only the Grade 7 College Trip

career readiness, including information on the importance of A-G completion in high school. This will allow them to see that college is an attainable goal for each of them.

to introduce the students to the college environment and receive first--hand experience on a university campus. This helps raise awareness of college and career readiness, including information on the importance of A--G completion in high school. This allows students to see that college is an attainable goal for each of them.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

This was not an action/ service in 2017--2018

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Safety Coordinator, Safety Clerk, Visitor Management Software, and Materials/ Supplies
This action/ service is being added based on stakeholder feedback to increase safety and school climates district-wide. Through this action/service, there will be consistency among school sites in regards to safety plans, procedures, and protocols. The Safety Coordinator will be responsible for implementing security, safety, emergency response and preparedness programs, develop materials and training programs, lead a district safety committee, and review and implement school site safety plans.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This will not be a 2019-20 LCAP action and service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$184,065	0
Source		Supplemental	Supplemental
Budget Reference	This was not an action/ service in 2017-- 2018	2000-2999: Classified Personnel Salaries	N/A

Amount		\$120,000	0
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	N/A
Amount		\$25,000	0
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	N/A

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 5, 7, 9, and 11

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

This was not an action/ service in 2017--2018.

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

California Healthy Kids Survey (CHKS)
This is a state-wide survey for 5th, 7th, 9th,

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This will not be an action/service in 2019--2020 as this is given every other year.

and 11th graders. Through analysis of survey data, we will better understand students' health behaviors and how they impact academic performance, a critical component of school improvement efforts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$11,000	\$0
Source		Supplemental	
Budget Reference	This was not an action/ service in 2017-- 2018.	5000-5999: Services And Other Operating Expenditures	This will not be an action/service in 2019-- 2020.

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: TVHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was not an Action/ Service in 2017--18.	Bus Route to TVHS This action/ service will be limited to unduplicated student groups in providing transportation services from Pujol to TVHS. This will help with chronic absenteeism by getting students to school daily and thus help with student academic success and graduation rates as well.	Bus Route to TVHS This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. This bus route provides transportation services from Pujol to TVHS. This will help with chronic absenteeism by getting students to school daily and thus help with student academic success and graduation rates as well.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$55,000	\$55,000
Source		Supplemental	Supplemental
Budget Reference	This was not an Action/ Service in 2017-- 18.	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action

2017-18 Actions/Services

This was not a LCAP action/service in
2017-18.

2018-19 Actions/Services

This was not a LCAP action/service in
2018-19.

2019-20 Actions/Services

2 Administrators and 1 Classified Staff (multi-funded)- Homeless and Foster Youth Support
This action/service is principally directed to unduplicated pupils: Foster Youth and Low Income (including Homeless) students. Staff work in Student Welfare and Success and as the district Homeless and Foster Youth Liaison/ LCAP Clerk. These positions were previously in Actions 3.1 and 3.3 but have been moved as a new 2019-20 LCAP action to highlight the work being done to address TVUSD being identified for Differentiated Assistance. These staff members serve as the "drivers" to our DA plan. They serve as staff and community resources for Homeless and Foster Youth families. Additionally, all families identified as Foster Youth or Homeless work directly with the LCAP Clerk during registrations. Empathy interviews are provided in order to provide families with support needed immediately. The Clerk then communicates with school site administrators, teachers, and counselors. Staff training (including mentors and

attendance clerks) and parent engagement activities are held throughout the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$16,784
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$63,148
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$13,985,885

Percentage to Increase or Improve Services

6.07%

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

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

Services provided in the 2019-2020 LCAP reflect TVUSD's efforts to increase and improve, both qualitatively and quantitatively, services provided for unduplicated pupils. Through rich data analysis and robust conversations and input from all TVUSD stakeholder groups, the district has identified greatest needs, recognized performance gaps between student groups, and modified actions and services to best meet the demands of these students. TVUSD expends supplemental grant dollars to increase and improve services for low-income students (including Homeless), English learners, and foster youth. The following descriptions and justifications account for supplemental funds and some LCFF, grant, and federal funds. Stakeholder input and feedback, as well as discussions held during Governing Board LCAP Workshops, indicate both the identified need and support for the following LCAP actions and services. Each goal is listed.

Goal 1

Contributing LEA-wide Action/Service Summary

The actions and services in goal one which are "included as contributing to meeting the Increased or Improved Services Requirement" and provided at the LEA-wide level, are all services which are principally directed to unduplicated students first and then offered to other at-risk students in need if space allows. Literacy Specialists (1.2) were increased from 13 to 15 in order to be able to service students at every elementary school across the district. Through evidence based- supplemental intervention programs, Literacy Specialists are able to work with struggling students in phonics, reading comprehension, and writing skills. The Behavior Assistants (1.4) were also increased through the modification of additional staff and an increase in work hours (supplemented by grant funding) so students will be able to receive support throughout the day as needs arise. LCAP Counselors (1.6) were also increased from 5 to 11 in order to be able to offer these services at both the middle and high school levels. Counselors/ Social Workers (1.9) were

increased at the elementary level so these staff members will be at sites more days per week. Feedback from stakeholders found Social Workers to be effective in meeting the social emotional needs of students so they have greater access to academics, however, they wanted to be able to have them at their schools more often. A new action/ service contributing to the needs of UDP students is the General Education Adverse Behavior Classroom (MAPS) (1.13) which supports the social emotional and behavioral needs of students in which Tier II behavior interventions are not working. According to the Association for Supervision and Curriculum Development (ASCD), "a whole child approach, which ensures that each student is healthy, safe, engaged, supported, and challenged, sets the standard for comprehensive, sustainable school improvement and provides for long-term student success." The Intervention Support Specialists (1.11) were previously funded from LCFF general and moved to LCAP Supplemental for 2019-20 school year. Because these specialists focus on supporting the needs of unduplicated students first and foremost, it is most fitting with LCAP. This action/ service supports the academic needs of students in high school and services continue to improve and adapt as qualitative and quantitative data show need. The Library Homework Center Assistant (1.10) is also improving services through data analysis of attendance records and services TVUSD students utilize at the library homework center. This staff member is also putting students and families in contact with other services and resources to help impact student achievement. TVUSD stakeholders believe these actions and services are the most effective use of funds since they address the needs of the whole child: social and emotional well-being, rigorous academic instruction with supports in place for at-risk students, and personalized learning by highly qualified and trained staff. These align with increased student achievement in order to meet CA State Indicators: Suspension Rates, Chronic Absenteeism, Graduation Rates, College/ Career Indicator, English Learner Progress, English Language Arts, and Mathematics.

Contributing School-wide Action/Service Summary

The actions and services in goal one which are "included as contributing to meeting the Increased or Improved Services Requirement" and provided at the school-wide level, are all services which are principally directed to unduplicated students first and then offered to other at-risk students in need if space allows. PBIS TOSAs (1.12) were previously funded from LCFF general and moved to LCAP Supplemental for 2019-20 school year. Because these TOSAs focus on supporting the needs of unduplicated students first and foremost, it is most fitting with LCAP. They provide support to students at two of the three comprehensive high schools. This action supports both the social emotional and behavioral needs of students in high school and services continue to improve and adapt as qualitative and quantitative data show need. Credit Recovery (1.7) is always improving as Intervention Support Specialists recruit students in need, closely monitor student progress, and communicate this information to Credit Recovery teachers. If students are unsuccessful, other interventions are considered. The three comprehensive high schools are given a \$40,000 budget to fund the credit recovery classes at each site. The alternative high school does not have a need for this action. These actions and services in goal 1 are in alignment with the four essential components of response to intervention: "a school-wide, multi-level instructional and behavioral system for preventing school failure; screening; progress monitoring; and data-based decision making for instruction, movement within the multi-level system, and disability identification." (Center on Response to Intervention- American Institutes for Research) TVUSD stakeholders believe these actions and services are the most effective use of funds since they greatly impact the CA State Indicators: College/ Career Indicator, Graduation Rates, Suspension Rates, and English Language Arts, and Mathematics.

Directly Contributing to the Increased and/or Improved Services for Unduplicated Pupils

English Language FTE (1.1), Education Assistants (1.2), and Extended/ Adjusted Day (1.8) are actions and services in goal 1 which directly contribute to the Increased and/or Improved Services for Unduplicated Pupils and are limited to these UDP students. EL FTE and Education Assistants provide teachers of English Learner students strategies for differentiation, scaffolds, and supports in order to help students become successful across subject areas and fluent in English. Through professional development, coaching, and modeled lessons, teachers continue to refine instructional practices to meet the individual needs of students. The extended/adjusted day action provides English Learners, foster youth, and low income (including homeless) students opportunities to receive supplemental math intervention and/or the opportunity to receive an elective course in order to give students broad course access and a well-rounded educational experience. These actions and services will continue to improve in quality during the 2019-20 school year as sites continue to enhance progress monitoring systems including: data and root cause analysis, team meetings, student mentoring, and advanced communication systems and are the most effective use of funds.

Goal 2

Contributing LEA-wide Action/Service Summary

The actions and services in goal two which are "included as contributing to meeting the Increased or Improved Services Requirement" and provided at the LEA-wide level, are all services which are principally directed to unduplicated students first and then offered to other at-risk students in need if space allows. CTE FTEs (2.5) is being increased in order to be able to offer these courses at middle schools in addition to high schools. Through clear pathways at middle schools to feeder high schools, it will increase the number of students completing CTE pathways and increase College/ Career Indicator rates. Professional Development (2.1), Math Specialists (2.3), VAPA Teachers (2.4), and VAPA Assistants (2.8) are all improving in quality for 2019-20. Each of these actions and services are principally directed to UDP students and deal with improving instruction for these students and other at-risk student groups. Through root cause analysis of student groups with performance gaps and highest areas of needs, we can use evidence-based and systematic professional development to close these achievement gaps. Some of the areas of focus are mathematics and rolling out the new standards and curriculum in NGSS and social science. More than ever before, students need effective teaching if they are to develop the higher order thinking skills they will need to be career and college ready in the 21st century. At the same time, the expectations for student achievement are being raised, the student population in schools is becoming increasingly diverse. This means the need for effective professional development for schools and teachers is critical (Silva, 2008). Stakeholders have continued to express the need for additional teacher planning time and therefore, we find these to be the most effective use of funds.

Contributing School-wide Action/Service Summary

The actions and services in goal two which are "included as contributing to meeting the Increased or Improved Services Requirement" and provided at the school-wide level, are all services which are principally directed to unduplicated students first and then offered to other at-risk students in need if space allows. AVID Teachers (2.6) and AVID Certification and Training (2.7) are offered at the three comprehensive high schools and this action is increasing by \$100,000 for 2019-20 in order to offer more sections for students. Since, "regardless of their life circumstances, AVID students overcome obstacles and achieve success. They graduate and attend college at higher rates, but more importantly, they can think critically, collaborate, and set high expectations to confidently conquer the

challenges that await them" (Advancement Via Individual Determination, AVID website) we feel this is the most effective use of funds for students.

Directly Contributing to the Increased and/or Improved Services for Unduplicated Pupils

Actions and services in goal 2 which directly contribute to the Increased and/or Improved Services for Unduplicated Pupils and are limited to these UDP students are ELA Specialists (2.2), Technology (2.10), and UDP Site Allocations (2.11). ELA Specialists provide English Learner students strategies for differentiation, scaffolds, and supports in order to help students become successful across subject areas and fluent in English. They lead Integrated ELD professional development, helping teachers refine instructional practices to meet the individual needs of students, and work as an integral member of the EL/RFEP progress monitoring team. As evidence by an increased number of students qualifying to be reclassified, this is an effective use of funds. Increased access to Technology is also limited to UDP students: EL, foster youth, and low income (including Homeless) and is important to give these students access to online intervention programs and 21st century learning. UDP site allocations is an effective way to meet the individualized needs of these student groups at our very diverse school sites district-wide. Through stakeholder input and a comprehensive needs assessment, sites are able to create an action plan to allocate these funds as best needed. According to the local teacher union, they feel this is the most effective use of funds LCAP can provide to schools.

Goal 3

Contributing LEA-wide Action/Service Summary

The actions and services in goal three which are "included as contributing to meeting the Increased or Improved Services Requirement" and provided at the LEA-wide level, are all services which are principally directed to unduplicated students first and then offered to other at-risk students in need if allowable. These are not increasing in quantity for 2019-20 and in some cases, the funding has gone down from the previous year. The reason for this is so that new actions and services could be added in other goals, which provide direct services to UDP students and were a higher priority from stakeholder groups across the district. LCAP Administrators (multi-funded) (3.1), Sick leave/ mileage for LCAP staff (3.2), and Classified LCAP staff (3.3) are all essential actions and services for us to be able to run our LCAP programs and monitor their effectiveness. The positions are improving in quality through refinement of programs and close monitoring of all LCAP actions and services. These are a necessary and effective use of funds. 7th and 10th grade field trips (3.14) remains principally directed to UDP students in order for these students to have an opportunity to visit a college campus and see that it is an attainable goal for them. We feel these trips will be effective in increasing Graduation Rates, College/ Career Indicator rates, and the numbers of students who will apply to colleges, since according to Barnum, 2019: "Spending time on college campuses, the researchers found, slightly improved students' chances of speaking with school staff about college. It also seemed to increase the rate at which the students took honors or advanced courses in ninth grade."

Contributing School-wide Action/Service Summary

There are no actions and services in goal three which are school-wide only.

Directly Contributing to the Increased and/or Improved Services for Unduplicated Pupils

Bilingual Clerks (3.4) and Translator (3.6) are limited to English Learner students and families. Through interpretation and translation services, Spanish speaking families have greater access to participate in their children's education and it increases family engagement at meetings and activities across the district. These services are greatly utilized and feedback from parents is positive, deeming it as an effective use of funds. The lunch program (3.9) is limited to low income families and allows students who qualify for a "reduced" breakfast or lunch, to receive them for "free." This will allow students to be better prepared and ready to learn from receiving healthy meals. Materials and Supplies (3.11) makes supplemental materials available to run intervention programs from some of the actions and services in goal one and two and is limited to unduplicated pupils: English Learners, foster youth, and low income (including Homeless). The bus route to TVHS (3.17) has increased attendance rates and decreased Chronic Absenteeism, likely impacting academics as well. Homeless and Foster Youth Staff (3.18) was pulled out as a new action and service to highlight the work being done to address these UDP student groups which have qualified the district for Differentiated Assistance. Through this process, it has improved these services and given greater emphasis and time to the resources offered for these students in need. All of these actions and services have proven to have a positive impact and therefore are the most effective use of funds.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$12,927,822

Percentage to Increase or Improve Services

5.76%

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

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

Services provided in the 2018-2019 LCAP reflect TVUSD's efforts to increase and improve, both qualitatively and quantitatively, services provided for unduplicated pupils. Through rich data analysis and robust conversations and input from all TVUSD stakeholder groups, the district has identified greatest needs, recognized performance gaps between student groups, and modified actions and services to best meet the demands of these students. TVUSD expends supplemental grant dollars to increase and improve services for low-income students, English learners, and foster youth. The following descriptions and justifications account for supplemental funds and some LCFF funds. Stakeholder input and feedback, as well as discussions held during Governing Board LCAP Workshops, indicate both the identified need and support for the following LCAP actions and services. Each goal is listed.

Goal 1

Contributing LEA/School-wide Action/Service Summary

The actions and services in goal one which are marked "included as contributing to meeting the Increased or Improved Services Requirement" and provided at the LEA-wide or schoolwide level, are all actions and services which are principally directed toward unduplicated students first and then offered to other at-risk student groups if allowable. The Literacy Specialists (1.2) were increased by one in order to service UDP students at 15 elementary schools instead of 12 Specialists at 13 schools as in the previous plan. The Intervention Support Specialists (1.11), although paid for from LCFF, also contribute to servicing unduplicated student groups and offering supplemental support at the middle school level. These elementary and middle school specialists provide research-based, Tier II interventions to at risk students. District data shows increased growth in these students who receive this specialized instruction. The 7 PBIS Behavioral Instructional Assistants (1.4) and the 11 school Counselors/ Social Workers (1.9) are offered LEA-wide for grades K-8. While principally directed to unduplicated students, all students in need of social and behavior support will have access. Services will first target unduplicated pupils and then be extended to other students as staffing allows. The staffing has been increased to also allow for more students to be serviced as well (Behavior Assistants are now at four hours per day and the Counselors/ Social Workers have been increased from 3 to 11). This action addresses the State Indicators of suspension, expulsion, and attendance, as well as the improved academic success that comes with improved behavior and adjustment. TVUSD believes the PBIS program is one of the best use of supplemental funds because of the tremendous results the PBIS program produces in the areas of social and emotional development for the unduplicated pupils the program serves. These positive results translate into improved academic achievement in the classroom. PBIS services are principally directed to unduplicated students through the student referral process. Unduplicated students are targeted to participate in the program if there is a need. It was through stakeholder engagement (staff and parent input) that social and emotional needs were identified as an important, increased LCAP action and service.

The PBIS program is a schoolwide action due to the nature of the program assisting all at-risk students. While principally directed to serve unduplicated pupils, other students are allowed to participate. Given the increased emphasis on accountability for student achievement and discipline, TVUSD has implemented PBIS to promote a positive school climate and reduce discipline problems. PBIS is a program designed to systematically manage student behavior problems by creating schoolwide plans that clearly articulate positive behavioral expectations, provide incentives to students who meet those behavioral expectations, and establish a consistent strategy for managing student behavior problems (Horner, Sugai, Todd, & Lewis- Palmer, 2005; Sugai & Horner, 2006). TVUSD believes whole-school programs foster an optimal learning environment for all students and encourage the use of additional supports

for children with greater social-emotional and behavioral needs. For unduplicated students at the high school level, Credit Recovery (1.7) and Supplemental Counselors (1.6) offer students additional opportunities to be successful, thus increasing A-G completion rates, graduation rates, and academic success. Counselors closely progress monitor students in regard to attendance, grades, and behavior and offer additional support needed for these at risk students. The Library and Homework Assistant (1.10) has been modified as contributing to unduplicated students as these are the target students we first encourage to attend. Through homework assistance and tutoring, we believe this will help eliminate the achievement gap in these student groups. Since this program is 50% funded by the public library, this is a very effective use of funds. Through comprehensive actions and services which address the "whole child": social and emotional well-being; rigorous academic instruction with supports in place for struggling students; and personalized learning by highly qualified staff, TVUSD stakeholders believe all of these actions and services to be the most effective use of funds in order to meet our goals for our unduplicated pupils. According to the Association for Supervision and Curriculum Development (ASCD), "a whole child approach, which ensures that each student is healthy, safe, engaged, supported, and challenged, sets the standard for comprehensive, sustainable school improvement and provides for long-term student success."

Directly Contributing to the Increased and/or Improved Services for Unduplicated Pupils

English Language FTE (1.1), Educational Assistants (1.3), and Extended/ Adjusted Day (1.8) are all actions and services in goal 1 which directly contribute to the Increased and/or Improved Services for Unduplicated Pupils and are limited to these UDP students. EL FTE and Educational Assistants provide English learner students access to differentiation, scaffolds, and supports in order to become successful in all subject areas and fluent in English. The Extended/ Adjusted Day action provides English learners, foster youth, and low income students the opportunity to receive supplemental math intervention through an additional elective course. These are the most effective use of funds to meet the needs of these unduplicated students.

Goal 2

Contributing LEA/School-wide Action/Service Summary

The actions and services in goal two which are marked "included as contributing to meeting the Increased or Improved Services Requirement" and provided at the LEA-wide or schoolwide level, are all actions and services which are principally directed toward unduplicated students first and then offered to other at- risk student groups if allowable. Professional Development (2.1) will impact K-12 students LEA-wide, CTE (2.5) for 6th-12th grade students LEA-wide, AVID teachers, tutors, and certifications (2.6 and 2.7) will contribute school-wide for 9th-12th grade students, Math Specialists for 6th-8th grade students (2.3), and VAPA teachers and assistants (2.4 and 2.8) will contribute school-wide for elementary students.

CTE has been a district focus in increasing the amount of courses and pathway options for students. This action and service is first principally directed to servicing unduplicated students in order to prepare students for lifelong learning and employment through the development of adaptable skills and knowledge. "Career Technical Education (CTE) provides students of all ages with the academic and technical skills, knowledge and training necessary to succeed in future careers and to become lifelong learners." (Advance CTE: State Leaders Connecting Learning to Work, 2018)

AVID teachers and the associated support resources are actions and services which contribute to the increased/improved services for unduplicated pupils. The AVID program and support resources will provide principally directed services to unduplicated students. TVUSD believes the AVID program at our three comprehensive high schools is one of the best use of supplemental funds because of the tremendous results the AVID program produces in the areas of A-G completion and college readiness for the unduplicated pupils the program serves. For TVUSD students currently participating in AVID, data shows the program to be very successful as: 100% of these students applied to a four year college/ university; 93% were accepted to a four year college/ university; 98% of students submitted a FAFSA; and there has been a 3% increase in student involvement in AVID. AVID services are principally directed to unduplicated students through the student recruitment process. Unduplicated students are targeted to participate in the program. It was through stakeholder engagement (pupil, parent, and staff input) that AVID was identified as an important LCAP action and service. The AVID program is a school-wide action due to the nature of the program assisting all underrepresented students in postsecondary preparation. While principally directed to recruit and serve unduplicated pupils, other students are allowed to participate.

The district-wide focus of professional development topics and the professional development release time provided by the elementary VAPA program as well as the Math Specialists who provide professional development and coaching at the middle school level, are principally directed to support improved instruction and curriculum planning for our unduplicated pupils. While all student groups will benefit from improved instruction and curriculum planning, training will focus on removing the barriers to learning which at-risk, unduplicated pupils face. In order for teachers to be prepared to instruct English Learners, foster youth, and students in poverty, they must be provided the highest quality professional development so that they may effectively address the achievement gap and close it. The most powerful way to raise student achievement is through professional learning. More than ever before, students need effective teaching if they are to develop the higher order thinking skills they will need to be career and college ready in the 21st century. At the same time, the expectations for student achievement are being raised, the student population in schools is becoming increasingly diverse. This means the need for effective professional development for schools and teachers is critical (Silva, 2008). This targeted attention on unduplicated students, and all underperforming student groups, as measured by the Dashboard, will be effective in increasing and improving the district's efforts to closing the achievement gap. Additionally, stakeholder input from teachers and principals call for continued training on particular professional development topics such as English learners (ELD, ELPAC, etc.), Math (Number Talks, Julie Dixon, etc.), PBIS, etc. TVUSD stakeholders believe all of these actions and services to be the most effective use of funds in order to meet goals for our unduplicated pupils.

Directly Contributing to the Increased and/or Improved Services for Unduplicated Pupils

Actions and services in goal 2 limited to unduplicated pupils which are increasing in quantity include ELA Specialists (2.2), UPO Days (2.9), Technology (2.10), and UDP Site Allocations (2.11). Middle school ELA Specialists are being increased from 6 to 8 in order to support additional UDP students in ELA and ELD instruction. The remaining three are all new actions and services in the 2018-2019 LCAP. UPO days are dedicated to teacher teams planning and modifying curriculum in order to close the achievement gap of unduplicated pupils by providing teachers with professional development, time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement.

Technology and UDP Site Allocations were cited as considerable needs among all stakeholder groups (parents, students, teachers, principals, employee unions, etc.) Through increased access to technology for UDP students, especially foster youth and low income

students, these students will have greater access to intervention supports and be better prepared for 21st century learning. UDP site allocations offer discretionary funding to sites based on UDP counts, solely directed to servicing unduplicated pupils as per school site goals which were developed through analysis of CA Dashboard data. This will allow sites to further have local control in order to meet their students' needs across all of TVUSD's diverse school sites based on stakeholder input. These are the most effective use of funds to meet the needs of these unduplicated students.

Goal 3

Contributing LEA/School-wide Action/Service Summary

Administrative and Classified Support (3.1 and 3.3), personal necessity/ sick leave/ mileage for LCAP Support Staff (3.2), Bilingual Clerks (3.4), District Translator (3.6), and College Field Trips (3.14) contribute to LEA-wide improved services. These were decided as the best use of supplemental funds, without which many of the functions and goals of the Local Control Accountability Plan would not be possible. TVUSD believes the support and coordination of the LCAP program across the district and community is the best use of supplemental funds because of the robust and complex accountability, review, and implementation requirements the LCAP generates. TVUSD believes well-run schools and effective programs are those which can demonstrate the achievement of results. Results are derived from strong support and coordination. Strong support and coordination is based on good decision making. Good decision making depends on valuable information. Valuable information requires plentiful data and careful/ thorough analysis of the data. These are the critical elements of support and coordination in which the staff provides in these actions. The matrices of this action revolve around parent engagement and parent and student access to educational programs. A number of the matrices are grounded in accounting for staff work and target Dashboard measures (academic performance, attendance, suspension rates, and expulsion rates). Support and coordination services are principally directed to unduplicated students through the nature of the work. It was through stakeholder engagement (pupils, parent, and staff input) that support and coordination services was identified as an important LCAP action and service. Specifically, the staffing cost is

associated with providing services on a district-wide scale and often overlap services principally directed to unduplicated students. Bilingual Clerks and Translation services target the parents of the EL students, but also serve the greater community through the translation of district communications posted and presented. Additionally, the administrative support provides implementation and accountability services to the entire district. All 7th and 10th grade students get to attend the college field trips, however, this action and service is principally directed to unduplicated students in order to introduce these students to the college environment and receive first-hand experience on a university campus. This will help raise awareness of college and career readiness, including information on the importance of A-G completion in high school. This will allow UDP students to see that college is an attainable goal for each of them.

TVUSD stakeholders believe all of these actions and services to be the most effective use of funds in order to meet goals for our unduplicated pupils. While the services are principally directed to serve unduplicated students, their families, and the staff provided services, the entire district does benefit as a byproduct of this work. TVUSD stakeholders believe all of these actions and services to be the most effective use of funds in order to meet goals for our unduplicated pupils.

Directly Contributing to the Increased and/or Improved Services for Unduplicated Pupils

Actions and services in goal 3 directed to unduplicated pupils which are increasing in quantity include the Reduced Lunch program (3.9) and a Bus Route (3.17). The reduced price lunch program is directed solely toward unduplicated students with a low socioeconomic status. This service removes the burden of the SED student from paying the reduced lunch price to participate in the NSLP. While this service is delivered districtwide, only SED students participate. TVUSD believes by providing this service, access is increased and the stigma sometimes felt by students associated with the NSLP is reduced, resulting in improved student participation. Increased student participation improves student nutrition and thus enhances students' abilities to be ready to learn. This service is being increased from \$90,000 funding to \$98,000 as this has proven to be successful as measured by participation rates. The bus route is a new service being provided to unduplicated pupils in a lower socio- economic section of Temecula in order to provide free transportation to TVHS. This will decrease chronic absenteeism and improve attendance rates, thus leading to improved academic success since attendance is one of the most important factors in increasing academic achievement.

The actions and services in goal 3 directed to unduplicated pupils which are improving in quality are Materials and Supplies (3.11) . Funds for materials and supplies contained in this goal directly support the actions and services directed toward unduplicated pupils. These funds support the direct services delivered by LCAP staff and are the most effective use of the funds in order to support the needs of students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$10,717,210	5.07%

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

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

This document represents the TVUSD LCAP as of May 22, 2017. The 2017-2020 LCAP will be adopted by the Governing Board on June 27, 2017. This LCAP represents TVUSD's efforts to increase the transparency with which the district identifies our greatest needs, recognize performance gaps between student groups, and expend supplemental grant dollars to increase and improve services for low-income students, English learners, and foster youth.

The following descriptions and justifications account for supplemental funds. Stakeholder input and feedback, as well as discussions held during Governing Board LCAP Workshops, indicate both the identified need and support for the following LCAP actions/services. Each goal is listed.

Goal 1

Contributing LEA/Schoolwide Action/Service Summary

Both the PBIS Student Assistance Program Facilitators (SAPF) and the Behavior Assistant are actions and services offered schoolwide. While principally directed to unduplicated students, all students in need of social and behavior support will have access. Services will first target unduplicated pupils and then be extended to other students as staffing allows. This action addresses the State Indicators of suspension, expulsion, and attendance, as well as the improved academic success that comes with improved behavior and adjustment. TVUSD believes the PBIS program at the seven participating elementary schools is one of the best use of supplemental funds because of the tremendous results the PBIS program produces in the areas of social/emotional development for the unduplicated pupils the program serves. These positive results translate into improved academic achievement in the classroom. The matrices target dashboard (academic performance, attendance, suspension rates, expulsion rates) measures. PBIS services are principally directed to unduplicated students through the student referral process. Unduplicated students are targeted to participate in the program. It was through stakeholder engagement (staff and parent input) that PBIS was identified as an important LCAP action/service. The PBIS program is a schoolwide action due to the nature of the program assisting all at-risk students. While principally directed to serve unduplicated pupils, other students are allowed to participate. Given the increased emphasis on accountability for student achievement and discipline, TVUSD has implemented PBIS to promote a positive school climate and reduce discipline problems. PBIS is a program designed to systematically manage student behavior problems by creating schoolwide plans that clearly articulate positive behavioral expectations, provide incentives to students who meet those behavioral expectations, and establish a consistent strategy for managing student behavior problems (Horner, Sugai, Todd, & Lewis-Palmer, 2005; Sugai & Horner, 2006). TVUSD believes whole-school programs fosters an optimal learning environment for all students and encourages the use of additional supports for children with greater social-emotional and behavioral needs.

Directly Contributing to the Increase and/or Improved Services for Unduplicated Pupils

English Language FTE, K-5 Intervention Literacy Specialist, Educational Assistants, LCAP Counselors, and Extended/Adjusted day. All of these actions/services are directed to Unduplicated Pupils. These actions/services will be the most effective use of the funds.

Goal 2

Contributing LEA/Schoolwide Action/Service Summary

Professional Development, VAPA teachers and VAPA assistants, and AVID teachers and the associated support resources are actions/services that contribute to the increased/improved services for unduplicated pupils. The AVID program and support resources will provide principally directed services to unduplicated students. TVUSD believes the AVID program at our three comprehensive high schools is one of the best use of supplemental funds because of the tremendous results the AVID program produces in the areas of A-G completion and college readiness for the unduplicated pupils the program serves. Numerous studies and reports on AVID have been independently conducted by organizations and schools to highlight the program's success. District evaluations, peer-reviewed journal articles, and external reports illustrate the impact which AVID has on students and educators across the country. The matrices target dashboard (Graduation Rates and forthcoming CCI) measures. AVID services are principally directed to unduplicated students through the student recruitment process. Unduplicated students are targeted to participate in the program. It was through stakeholder engagement (pupil, parent, and staff input) that AVID was identified as an important LCAP action/service. The AVID program is a schoolwide action due to the nature of the program assisting all underrepresented students in postsecondary preparation. While principally directed to recruit and serve unduplicated pupils, other students are allowed to participate. The districtwide focus of professional development topics and the professional development release time provided by the elementary VAPA program is principally directed to support improved instruction and curriculum planning for our unduplicated pupils. While all student groups will benefit from improved instruction and curriculum planning, training will focus on removing the barriers to learning at-risk unduplicated pupils face. In order for teachers to be prepared to instruct English Learners, Foster Youth, and students in poverty, they must be provided the highest quality professional development so that they can effectively address the achievement gap and close it. The most powerful way to raise student achievement is through professional learning. More than ever before, students need effective teaching if they are to develop the higher order thinking skills they will need to be career and college ready in the 21st century. At the same time, the expectations for student achievement are being raised, the student population in schools is becoming increasingly diverse. This means the need for effective professional development for schools and teachers is critical (Silva, 2008). This targeted attention on unduplicated students, and all underperforming subgroups, as measured by their scale score, in relation to the distance from Level 3, will be effective in increasing and improving the district's efforts to closing the achievement gap.

Directly Contributing to the Increase and/or Improved Services for Unduplicated Pupils

TVUSD will increase services for unduplicated pupils by increasing both the Math and English Language Specialist time engaged in the direct instruction of low-income students, English learners, and foster youth. Adjustments to the Math and English Specialist's instructional day will increase the number of periods each Specialist teaches, and thus increases their direct contact with unduplicated pupils. This adjustment will be the most effective use of the funds supporting these positions.

Goal 3

Contributing LEA/Schoolwide Action/Service Summary

LCAP Administrative Support/Coordination, Specialist/LCAP/PN/S Mileage, Classified Staff Support/Coordination, and Bilingual Clerks were decided as the best use of supplemental funds, without which many of the functions and goals of the Local Control Accountability Plan would not be possible. TVUSD believes the support and coordination of the LCAP program across the district and community is the best use of supplemental funds because of the robust and complex accountability, review, and implementation requirements the

LCAP generates. TVUSD believes well-run schools and effective programs are those that can demonstrate the achievement of results. Results are derived from strong support and coordination. Strong support and coordination is based on good decision making. Good decision making depends on good information. Good information requires good data and careful analysis of the data. These are all critical elements of support and coordination the staff provide in this action. The matrices of this action revolve around parent engagement and parent and student access to educational programs. A number of the matrices are grounded in accounting for staff work and target dashboard measures (academic performance, attendance, suspension rates, and expulsion rates). Support and Coordination services are principally directed to unduplicated students through the nature of the work. It was through stakeholder engagement (pupils, parent, and staff input) that support and coordination services was identified as an important LCAP action/service. Specifically, the staffing cost is associated with providing services on a districtwide scale and often overlap services provided unduplicated students and their peers. Translation services target the parents of the EL students, but also serve the greater community through the translation of district communications posted and presented. Additionally, the administrative support provides implementation and accountability services to the entire district. While the services are principally directed to serve unduplicated students, their families, and the staff providing services, the entire district does benefit as a byproduct of this work.

Directly Contributing to the Increase and/or Improved Services for Unduplicated Pupils

The reduced price lunch program is directed solely toward unduplicated students with a low socioeconomic status. This service removes the burden of the SED student from paying the reduced lunch price to participate in the NSLP. While this service is delivered districtwide, only low SED students participate. TVUSD believes by providing this service that access is increased and the stigma sometimes felt by students associated with the NSLP is reduced resulting in improved student participation. Increased student participation improves student nutrition and the matrices associated with this action service are aimed at measuring a measurable increase in program NSLP participation. Funds for materials and supplies contained in this goal directly support the actions and services directed toward unduplicated pupils. These funds support the direct services delivered by LCAP staff. The Bilingual Clerks and District Translator directly support EL students and their families. By providing assessment, enrollment, and meeting support, our EL students and their parents have direct access all TVUSD educational programs. These actions/services will be the most effective use of the funds.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 9,234,622	\$ 10,717,210	\$ 11,341,248	\$ 11,704,357	\$ 12,111,507	\$ 12,083,814
Current year Minimum Proportionality Percentage (MPI)	4.44%	5.07%	5.18%	5.21%	5.22%	5.22%

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019