

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Temecula Valley Unified

Contact Name and Title

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Superintendent

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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 28,630 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 with a high school diploma, TVUSD students are educated and socialized by highly qualified teachers credentialed and trained through ongoing professional development. The district's curriculum is grounded in the state standards for all required subjects. Primary education focuses on foundational skills and knowledge, and introduces students to unifying concepts across language acquisition and use, mathematical application and reasoning, scientific methods and process, citizenry and history, as well as art, music, and the importance of health and fitness. Secondary school years continue to build on the students' foundation of knowledge and skills as 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 \$12,800,000, 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 18% to 73%; middle school UDP percentages range from 22% to 45%; comprehensive high school UDP percentages range from 20% to 31%; and 38% of students attending the district's continuation school program are identified as UDP. Limited funds, along with uneven student distribution, creates numerous challenges in designing and implementing actions and services. This year's LCAP represents the district's attempt to distribute targeted actions and services first by grade span and then 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 three areas of greatest need: improving math achievement; improving the academic achievement and English proficiency of our English learners; and closing the achievement gap of our most at-risk students, including students with disabilities. Professional development is a cornerstone of the LCAP. 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? During stakeholder engagement, discussions and the effectiveness of prior actions and services included 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 Supplemental Title I, II, and III programs. The impact of these important programs was taken into consideration during the annual review and proposed amendments/design of the plan. It is important to acknowledge that all State 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 LCAP continues to focus on closing the achievement gap of our student groups and continuing our district-wide focus of improving overall academic achievement of all students. While all 8 state priorities are addressed, the majority of LCAP resources 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 11, and Goal #3 containing 16 actions and services. New additions to the 2018-2019 LCAP include adding behavior supports at the middle school and increasing these services at the elementary level (1.9). Three actions and services were added to Goal #2 including UPO planning days, technology, and UDP Site Allocations to meet individual site needs aligned with Dashboard data and school site goals and action plans. Lastly, in Goal #3, positions were added to address safety across the district.

Review of Performance

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

Greatest Progress

Strong academic performance continues to be a hallmark of Temecula Valley Unified School District. According to Fall 2017 CA Dashboard data, TVUSD is "Green" or "Blue" in all state indicators: Suspension Rate, English Learner Progress, Graduation Rate, English Language Arts, and Mathematics. The areas of greatest progress are the two areas which were our areas of greatest need last year: Graduation Rate and English Learner Progress. Graduation rates prove to be an area of great progress as all students are "Blue, Very High" with a 95.5% graduation rate. Zero student groups are in orange or red. Additionally, six of the eleven student groups indicate a change of "Increased." As noted in last year's LCAP, Students with Disabilities were a student group of need in regard to graduation rates and this student group has since shown a 2% increase. As addressed below, this student group still demonstrates an achievement gap and is an area of focus, as are students with two or more races in regard to graduation rates. In order to build upon this success, High School Counselors, Intervention Specialists, and Credit Recovery, are some of the actions and services which will be implemented in order to continue to support students with graduation rates. English Learner Progress is also an area of great progress. English Learner Progress was an area of need in last year's LCAP as Dashboard data was at "Orange." Currently, English Learner Progress reflects "Green, High" with an increase of 4.7% as well. English Learners continued to show progress and meeting of the standards, as over 200 students were reclassified last year. Through close progress

monitoring, Integrated and Designated ELD supports, and LCAP actions and services aimed at unduplicated pupils, English Learner Progress is an area of greatest progress. Actions and services aimed at continuing this path of success for our English learner students include, but are not limited to: Literacy Specialists at the elementary level, ELA Specialists at the middle school level, and EL FTE at the high school level.

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

Greatest Needs

There are zero state indicators in which the overall performance of students are at "Red" or "Orange" 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 see addressed in the Performance Gaps section of the LCAP.

Last year, the area of Greatest Need was English Learner Progress, as the district was at "Orange." According to Fall 2017 Dashboard data, English Learner Progress is now at "Green, High." This is excellent, but English Learners remain a focus student group, with their progress monitored closely since this student group still shows performance gaps in ELA and math. Many actions and services are principally directed to unduplicated student groups and English learner students are provided services first and then other student groups are added if space or time allows. One example of an action or service aimed at addressing the needs of English learner students are ELA Specialists who work directly with these students and also provide coaching to teachers for best practices in Integrated and Designated ELD. Additionally, AVID and CTE also provide opportunities for these students to prepare them for college, career, and beyond.

Current data shows the area of greatest need to be English Language Arts. Fall 2017 Dashboard data reflects all students at "Green, High," however five student groups were in Orange (as listed in performance gaps). K-12 adopted a new ELA/ ELD Curriculum (Wonders K-5 and Study Sync 6-12) and this was the focal area for district professional development in 2017-2018. New ELA district assessments were also implemented this year, which should help in preparing students for the rigorous CAASPP. Actions and services related to meeting the needs of students in ELA are remaining in the LCAP and although not increasing in quantity, will be increasing qualitatively. Elementary Literacy Specialists will still primarily focus on 3rd-5th grades, but also will be servicing the primary grades as they are able. Many sites have added Parent Academies where early literacy and phonics instruction is the primary focus. At the middle and high schools levels, actions and services such as ELA Specialists, LCAP Counselors, Educational Assistants, Credit Recovery, etc. are aimed at meeting the needs of students in ELA. New actions and services such as UDP Site Allocations will give school sites the choice of how to meet their individual student's needs. UPO Release Days and an increase in VAPA teachers will give teachers planning time to assist in modifying instruction to differentiate for student needs as well as planning for intervention. Professional development will also provide teachers with the

instructional tools needed to help with ELA instruction.

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

Performance Gaps

Student groups whose performance is at least two levels below the overall for all students according to Fall 2017 CA Dashboard, are addressed as having great need and supports have been put in place in order to close these achievement gaps.

Suspension rates for all students reflect "Green, Low" at 1.8% and a change of -0.1%.

Socioeconomically disadvantaged students ("Medium"- 3%) and students with disabilities ("High"- 4.9%) were at "Orange" and a change of "Increased." Furthermore, two student groups were "Red" for suspension rates: foster youth at "Very High"- 15.1% and homeless students at "High"- 7.9%.

Additionally, these two student groups also "Increased Significantly." Through the addition of Student Assistance Program Facilitators at the middle school level and an increase of counselors at the elementary level, they will support these most needy student groups.

Graduation rates are commendable as the overall for all students exhibit "Blue, Very High" at 95.5%.

There are no student groups in "Orange" or "Red," however, two student groups are "Yellow." Students of two or more races, although "High" at 93.1%, are "Yellow" due to the fact they "Declined." Students with disabilities were also "Yellow" and "Low" at 81.5%, however, they did make a 2% increase according to status and change reports. LCAP actions and services geared at assisting graduation rates include, but are not limited to, High School Counselors and Credit Recovery classes.

English Language Arts data reveal all students at "Green, High" and +21.4 points DF3. Eight student groups were "Orange, Low:" English learners (-24.6 points DF3), foster youth (-65.3 points DF3), homeless (-38.1 points DF3), socioeconomically disadvantaged (-9.8 points DF3), students with disabilities (-67.2 points DF3), African American (-10.6 points DF3), American Indian (-40.4 points DF3), and Pacific Islander (-14.2 points DF3). Of these eight student groups, four "Maintained" status. At "Declined" change is homeless, SWD, and PI and at "Declined Significantly" is AI. Some of the actions and services which will help to close the achievement gap in ELA are the Literacy Specialists, ELA Specialists, Educational Assistants, etc.

Mathematics data indicates all students at "Green, High" +3.5 points DF3 and a change of "Increased" by +4.6 points. Five student groups were "Orange, Low:" English Learners (-40.7 points DF3), Students with Disabilities (-85.5 points DF3), African American (-39 points DF3), American Indian (-41.8 points DF3), and Pacific Islander (-34.2 points DF3). Of these five student groups, three "Maintained" status and two "Declined:" AI and PI. Some of the Actions and Services aimed at helping to close the math achievement gap include professional development, Math Specialists, and Site Allocations (which sites may use for before/ after school tutoring in mathematics).

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 gap. The multi-pronged approach of the LCAP actions and services provides the overlap of resources and programs needed to meet the demand of 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 addressed. This year's LCAP represents the district's most clear and concise plan to date.

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

Increased or Improved Services

In year 2 of Temecula Valley Unified School District's Local Control Accountability Plan, we continue to increase and improve services for low-income, English learner, and foster youth students. Action 1.2, K-5 Literacy Specialists are being increased to 14 specialists servicing these students at 16 elementary schools, providing intervention for unduplicated pupils and at risk students. Middle school ELA Specialists, Action 2.2 are increasing to 8. These specialists provide specialized instruction to students and teacher coaching with a focus on Designated and Integrated ELD. Low-income, English learner, and foster youth students continue to be focus student groups for TVUSD as there are definite performance gaps as identified in the CA Dashboard. Great progress has been made in closing the achievement gaps in areas such as English Learner Progress ("Green", +4.7% Increase), Mathematics (all three groups showing an Increase between +5.3 points to +12 points), and Graduation Rates ("Green", all three groups showing an Increase between +0.9% to +3.5%), however, more progress still needs to be made for these student groups in English Language Arts (all three groups "Orange" and a range of declined by -0.9 points to +2.7 points) Suspension Rates (showing an increase for all 3 student groups) according to status and change reports. Therefore, these increased and improved actions and services in the 2018-2019 LCAP have been added based on both this data as well as input and feedback from all TVUSD stakeholder groups.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$297,272,565

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$144,161,594

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

Not included in TVUSD's LCAP are the District's general operating and base program costs, cost for maintenance and operations as well as capital improvements to facilities, and contributions to other programs.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$237,788,882

Annual Update

LCAP Year Reviewed: 2017-18

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: 2, 4, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

English Learners will make progress toward English proficiency from prior year as measured by the CELDT/ELPAC Criterion

2017-18 ELPAC

District 51

BVMS 66

DMS 64

GMS 65

MMS 55

TMS 71

VRMS 54

CHS 46

GOHS 34

TVHS 45

English Learners took the ELPAC in Spring 2018. Baseline ELPAC data will not be received until the summer.

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

District 6.2

BVMS 24.9

DMS 14.8

GMS 8.1

MMS 11.0

TMS 3.9

VRMS 8.8

CHS 8.8

GOHS 21.7

TVHS 3.0

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

District 17.1

BVMS 45.7

DMS 24.7

GMS 36.8

MMS 30.5

TMS 41.7

VRMS 21.7

CHS 1.9

GOHS 27.9

TVHS 10.2

Expected

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

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

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

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

Actual

CAASPP ELA goal met for one student group. Goal not met for six student groups.

Am Ind. -40.4

Black/Afr. Am -10.6

Pacific -14.2

SED -9.8

SWD -67.2

EL +4 Year RFEP -24.6

EL -63.6

English Learner Progress goal met for district, six middle schools, and two high schools. Goal not met for one high school.

District 78.5

BVMS 98.1

DMS 85.1

GMS 100

MMS 92.1

TMS 100

VRMS 90.2

CHS 82.8

GOHS 85.2

TVHS 61.2

Expected

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

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

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

Black/Afr. Am 4.5

SWD 3.4

Maintain all other subgroups below 3

Actual

CAASPP Math goal not met.

CAASPP Math 2017

Am Ind. -41.8

Black/Afr. Am -39

Hispanic -19.1

Pacific -34.2

SED -28.7

SWD -85.5

EL +4 Year RFEP -40.7

EL -70

RFEP -10.1

Suspension Rates goal

Met- Black/Afr. Am 4.1

Not met- SWD 4.9

All other student groups below 3 except:

Foster Youth 15.1

Homeless 7.9

Expected

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

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

100%

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

90% of current special education staff

For unduplicated pupils and significant subgroups served: Decrease dropout rate by 0.5% until it matches the all student group target of less

Actual

Expulsion rates goal met for all student groups except one.

All 0

Am Ind. 0

Asian 0

Black/Afr. Am 0

Filipino 0

Hispanic 0

Pacific 1

White 0

Multiple Race 0

SED 0

SWD 0

EL 0

IEP goal met at 100%.

Staff development participation goal met.

High School dropout rate goal met for all and nine student groups. Goal not met for one student group, American Indians. (Cohort data not

Expected

than 2.5%. If under 2.5%, maintain.

Dropout Rate High Schools

All 2.3

Am Ind. 0

Asian 1.1

Black/Afr. Am 2.9

Filipino 0

Hispanic 2..2

Pacific 0

White 2.3

Multiple Race 2.3

SED 4.4

SWD 2.7

EL 2.2

Foster 29.5

Dropout Rate Middle School

All 0

Am Ind. 0

Asian 0

Black/Afr. Am 0

Filipino 0

Hispanic 0

Pacific 0

White 0

Multiple Race 0

SED 0

SWD 0

EL 0

Actual

available yet)

Dropout Rate High Schools

All 0.4

Am Ind. 1.6

Asian 0.5

Black/Afr. Am 0.5

Filipino 0

Hispanic 0.6

Pacific 0

White 0.3

Multiple Race 0.2

SED- n/a

SWD - n/a

EL 1.7

Foster - n/a

Middle school dropout rate goal met.

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

Expected

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 all student group. If over 95%, maintain.

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

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

Actual

EL 0

Foster 0

Chronic Absenteeism goal not met.

All 10.8

Am Ind. 19.3

Asian 5.6

Black/Afr. Am 9.7

Filipino 6.7

Hispanic 12.3

Pacific 17.2

White 10.7

Multiple Race 9.7

SWD 17.5

EL 12.1

Attendance goal met for all student groups. Goal not met for all students, as attendance rate was 95.24% and the goal was 95.27%.

All 95.24

Am Ind. 95.49

Asian 96.41

Black/Afr. Am 95.49

Filipino 96.35

Hispanic 95.21

Pacific 95.12

White 95.22

Multiple Race 95.69

EL 95.32

Foster 95.13

Expected

Multiple Race 95.28
 EL 95.25
 Foster 93.38

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.

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

Actual

A-G Completion Rate goal met for all students and seven student groups. Goal not met for three student groups.

All: 72.5
 Am Ind: 52.9
 Asian: 86
 Black/Afr. Am: 52.3
 Filipino: 80
 Hispanic: 68.8
 Pacific: 50
 White: 75.7
 Multiple Race: 70.9
 SED: 64.2
 EL: 13.8

Expected

For unduplicated pupils and significant subgroups served: Decrease suspension rates by .5% until they match the all student group target of 3%. If below 3%, maintain.

Suspension All 1.8

Am Ind. 3.0

Asian 0.8

Black/Afr. Am 4.8

Filipino 1.4

Hispanic 1.8

Pacific 2.1

White 1.5

Multiple Race 1.8

SED 2.9

SWD 3.2

EL 1.6

Actual

Suspension rates goal met for all students and five student groups. Goal not met for six student groups.

All 1.8

Am Ind. 4.1

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

Expected

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

All 95

Am Ind. 97.1

Asian 98.9

Black/Afr. Am 92.4

Filipino 95.2

Hispanic 93.4

Pacific 100

White 95

Multiple Race 95.7

SED 90.8

SWD 80.3

EL 84.0

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.

Actual

Graduation rates goal met for all students and eight student groups. Goal not met for three student groups.

All 95.5

Am Ind. 94.3

Asian 95.7

Black/Afr. Am 94.8

Filipino 99.4

Hispanic 93.5

Pacific 84.6

White 96.8

Multiple Race 93.1

SED 91.7

SWD 81.5

EL 86

TVUSD has met the goal 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 5 level for each measure" for most of the indicators, especially in regards to ELA and Math. TVUSD did not meet this goal in three sections according to a self-reflection survey from school site and district administrators: Progress in providing professional learning for teaching ELD (remained at a 3) and Health Education (moved to 3) and Providing support for teachers on the standards they have not yet mastered (moved to 3). Additionally, implementation of History standards remained at 1- Exploration and Research Phase.

Expected

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.
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.

Actual

Teacher and principal training and support goals met at 100%.

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, 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.

EL teachers, through the instructional program: 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 and other forms of communication

Provided differentiation, scaffolds, and strategies to improve academic achievement in literacy

Provided CCSS literacy staff development

Developed district wide UPOs, CIAs and a pacing calendar
CCSS ELA

Developed district wide UPOs, CIAs and a pacing calendar for Communications with ELD class with a two year rotation to accommodate returning students

\$180,000 Supplemental 1000-1999: Certificated Personnel Salaries

\$163,436 Supplemental 1000-1999: Certificated Personnel Salaries

Action 2

Planned 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

Actual Actions/Services

11 K-5 Literacy Specialists supported one elementary site full time and 1 specialist supported two elementary sites. The remaining 4 elementary sites were supported by an assigned literacy specialist to provide staff development and coaching.
 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.
 4 sites instituted Parent Academies to train parents in providing phonics instruction for students in grades K-2.

Budgeted Expenditures

\$1,354,196 Supplemental 1000-1999: Certificated Personnel Salaries

Estimated Actual Expenditures

\$1,302,102 Supplemental 1000-1999: Certificated Personnel Salaries

Planned Actions/Services

literacy phonics and comprehension lessons in general education teachers' classrooms.
Provide literacy staff development

Actual Actions/Services

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. Some specialists were also able to target unduplicated student groups in second grade.

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

12 Educational Assistants
Educational Assistants provide literacy support to LCAP students in all core subjects based on greatest need (students with widest achievement gaps receive higher levels of support)
Support is provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in-class clarification of teacher's instructions and assignment

Actual Actions/Services

13 Educational Assistants provided literacy support to LCAP students in all core subjects based on greatest need (students with widest achievement gaps received higher levels of support)
Support was provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in class clarification of teacher's

Budgeted Expenditures

\$177,864 Supplemental 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

\$186,240 Supplemental 2000-2999: Classified Personnel Salaries

Planned Actions/Services

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

Actual Actions/Services

instructions and assignment requirements, translation technology assistance to access core content, and monitoring and reporting student achievement Support provided assistance for all core subjects to LCAP students as needed during intervention period Gradual release of support was implemented to foster independence and students advocating for themselves through improved English speaking and listening skills Created and provided all access study materials for LCAP students

Budgeted Expenditures

Estimated Actual Expenditures

Action 4

Planned 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.

Actual Actions/Services

7 Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants The hours were increased to 4 hours per day.

Budgeted Expenditures

\$86,349 Supplemental 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

\$116,956 Supplemental 2000-2999: Classified Personnel Salaries

Planned Actions/Services

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 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

Actual Actions/Services

This action/service was principally directed toward unduplicated pupils to provide Tier II intervention for behavior. These assistants allowed for the follow through into the classroom and the monitoring of the skills being taught in small groups with the SAPF. The I.A. allowed for application in the general classroom setting to be practiced and monitored. Additionally, the I.A.s provided coverage throughout the day when the SAPF was providing services to other sites. They worked with site level teams to identify students requiring PBIS Tier 2 intervention, supported and monitored designated student's progress with specific intervention strategies, offered Tier 2 interventions at sites served (Check- in/out, social skill instruction, mentoring), provided scaffolds and strategies to improve behavior, reinforced instruction for Universal

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Expectations (School- wide rules), reinforced instruction for Behavior Standards, supported at-risk students with check in and check out for behavior contracts, mentored Foster Youth students, and supervised/managed Friendship Rooms.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$259,993 Supplemental 1000-1999: Certificated Personnel Salaries

\$215,810 Supplemental 1000-1999: Certificated Personnel Salaries

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

5 Supplemental Program Counselors were effective in establishing relationships with our targeted student groups and unduplicated pupils 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 with attendance rates, behavior, and academics.

\$534,103 Supplemental 1000-1999: Certificated Personnel Salaries

\$532,987 Supplemental 1000-1999: Certificated Personnel Salaries

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 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

Each of our traditional high schools offered credit recovery core classes outside the regular school day for students who had originally not earned credit in the course. This, in turn, led to students' improved graduation rates, A-G completions rates, and college and career readiness.

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

\$119,988 Supplemental 1000-1999: Certificated Personnel Salaries

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The extended/ adjusted day in 6th-8th grades were effective in increasing educational opportunities for students in preparation to be A-G completers once enrolling at the high school level.

.2 FTE was used by the middle school to provide opportunities for students to take an elective class that they were not able to take during the school day. The other .2 FTE at the middle schools were used to offer a Math 180 class to our mathematically at risk targeted student groups and unduplicated pupils. This math workshop class was offered to support the core math course of our targeted students.

\$216,000 Supplemental 1000-1999: Certificated Personnel Salaries

\$260,785 Supplemental 1000-1999: Certificated Personnel Salaries

Action 9

Planned Actions/Services

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

Actual Actions/Services

This action/ service was implemented as planned. 3 (PBIS) Student Assistance

Budgeted Expenditures

\$287,671 Supplemental 1000-1999: Certificated Personnel Salaries

Estimated Actual Expenditures

\$243,615 Supplemental 1000-1999: Certificated Personnel Salaries

Planned Actions/Services

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

Actual Actions/Services

Program Facilitators (SAPF), principally directed toward unduplicated pupils, provided Tier II intervention for behavior. SAPF worked with site level teams to identify students requiring PBIS Tier 2 intervention. SAPF supported and monitored designated student's progress with specific intervention strategies. SAPF offered Tier 2 interventions at sites served (Check in/out, social skill instruction, mentoring). They provided scaffolds and strategies to improve behavior, reinforced instruction for Universal Expectations (School- wide rules), reinforced instruction for Behavior Standards, supported at-risk students with check in and check out for behavior contracts, mentored Foster Youth students, and trained/ supported Behavioral Assistants.

Budgeted Expenditures**Estimated Actual Expenditures****Action 10**

Planned 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

Actual Actions/Services

The Library Homework Center Assistant is 50% funded by TVUSD LCAP and 50% funded by the public library. The Library Homework Center Assistant supported students in grades K-12 by offering tutoring for students in all academic subjects, recruited and trained student leaders as tutors in each subject area, provided tutoring based on TVUSD curriculum articulated in unit planning organizers for ELA and Math, and procured textbooks for all content areas to better support tutoring.

Additionally, the homework center increased access to technology by offering availability to computers and technology support for students to complete assignments. A website was created with the public library to support families in accessing the technology center.

Budgeted Expenditures

\$8,000 Supplemental 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

\$6,290 Supplemental 2000-2999: Classified Personnel Salaries

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 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. The actions and services fully implemented in 2017-2018 include Actions 1.1, 1.7, and 1.8 which all increased educational opportunities for students. The EL teachers were able to improve academic achievement of English learner students (1.1). The credit recovery program gave high school students the opportunity to earn credit in classes they originally were not successful with (1.7) and the Extended/ Adjusted day in grades 6-8 (1.8) provided additional math support and intervention for at risk students. Additionally, Actions 1.6 and 1.10 were also fully implemented. The Supplemental Program Counselors (1.6) were able to progress monitor academically at risk students and target students struggling with attendance and/or behavior and support them to improve GPA and graduation rates. The Library Homework Center Assistant (1.10) supported K-12 students and families by offering support with homework help and increased access to technology. The remaining actions and services in Goal 1 were all implemented, however due to staffing issues, turnover, and vacancies at different points throughout the 2017-2018 school year and the necessity to use substitutes, these actions will be at partial implementation. Action 1.2, K-5 Literacy Specialists had one hired after the start of the school year. 12 elementary school sites were supported through literacy and intervention supports. Actions 1.3 and 1.4, Educational Assistants and PBIS Tier II Behavior Assistants had several vacancies throughout the year. Substitutes were used in order to still provide the literacy and behavior support needed for LCAP students, however, there has been much staff turnover. Action 1.5, Special Education Support Specialists provided support to all 17 elementary sites in order to improve academic achievement in students with disabilities, however, one Specialist was moved to another position, Program Specialist, which left a vacancy for a period of time. Lastly, Action 1.9, PBIS Student Assistance Program Facilitators (SAPF), who provided Tier II behavior supports, also endured a staff vacancy for a period of time.

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 increasing participation in rigorous grade-level academic standards as measured by the passing of A-G qualified courses.

K-5 Literacy Specialists

Students are closing the achievement gap due to small group instruction, focused on six comprehension strategies which are applied in classrooms. Literacy Specialists are also effective at facilitating PLC meetings, sharing how to support all students in growing literacy skills, and coaching/applying best literacy practices in classrooms. Literacy Specialists have also instituted phonics programs which have targeted grades K-2 and implemented phonics supplementary instruction in small groups. According to the data, only .03% of students did not make at least one level of reading growth to close the achievement gap for all sites and all grades 3-5. Our target is 3 levels or more to close the achievement gap.

Educational Assistants

According to formative assessment data from teachers, students are making progress toward the goals: EL students will demonstrate progress toward English proficiency from the prior year or initial assessment on the ELPAC, academic performance of students served will improve by 2% as measured by CAASPP ELA and Math scores in grades 6-8, and GPAs of students served will improve .15 points from the previous year.

PBIS Tier II Behavior Assistants

Qualitative reports received from staff and principals show a decrease in the amount of office referrals. These Tier II Behavior Assistants have proven to be highly effective in supporting students with behavior intervention, lessons on social skills, and consults with teachers and parents. Additionally, suspension rates are down overall -0.1% district-wide.

Special Education Support Specialists

Due to Education Specialist support, teachers were able to increase their capacity and effectiveness of literacy instruction for SWDs. Teachers in GenEd, RSP, and SDC increased their effectiveness and knowledge in literacy, phonics, and comprehension lessons. Principally, literacy staff development created cohesive, district-wide best practices for increasing academic achievement for SWDs.

Supplemental Program Counselors

Through close progress monitoring of at risk students, Supplemental Program Counselors have been effective in improving attendance rates, decreasing the number of behavior reports, and keeping close watch on student grade reports and documenting at risk student contacts.

Credit Recovery Program

Through the credit recovery program, overall graduation rates have increased by +0.2% and the College and Career Indicator is at status "High" according to CA Dashboard data. By offering students another opportunity to earn credit in their courses, it increases A-G completion rates.

Extended/ Adjusted Day

Through this additional opportunity for at risk students to receive math intervention in grades 6-8, end of course math grades have improved and teachers expect improvement in CAASPP mathematics scores for students enrolled in Math 180 courses.

PBIS Student Assistance Program Facilitators (SAPF)

The PBIS SAPF program has been instrumental in supporting the behavioral and emotional needs of students served. The increased number of student behaviors throughout the district has demonstrated a great need at all sites for this level of support. The SAPF provides a Tier II intervention of service for students not successful with the Tier I implementation.

Library Homework Center Assistant

As reported by sign-in records, there has been a tremendous increase in the usage of the Library Homework Center from TVUSD families. The center supports students being able to access and interface with digital curriculum and assignments from their teachers. Peer tutors multiply the efforts of the assistant to support students who come for tutoring. Additionally, peer tutors are trained by the assistant and develop leadership skills. Qualitatively, families who use the center, students, and peer tutors have expressed deep appreciation for the services providing support for their students' learning.

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 1: EL FTE- Budgeted \$180,000 Estimated Actual \$163,436- Teacher salaries came in less than anticipated.

Action 2: 12 K-5 Literacy Specialists- Budgeted \$1,354,196 Estimated Actual \$1,302,102- 1 Literacy Specialist was hired later in the year.

Action 3: 12 Educational Assistants- Budgeted \$177,864 Estimated Actual \$186,240- An extra Educational Assistant was hired than originally planned in order to support another middle school.

Action 4: PBIS Instructional Assistants- Budgeted \$86,349 Estimated Actual \$116,956- Originally planned for 3.5 hours per day, but was modified to be 4 hours per day to be able to support more students.

Action 5: SPED Supplemental Support Specialists- Budgeted \$259,993 Estimated Actual \$215,810- Gaps in vacancies as one Specialist left and it took a few months for a new one to be placed in the position.

Action 8: Extended/ Adjusted Day .4 FTE- Budgeted \$216,000 Estimated Actual \$260,785- Teacher salaries came in higher than anticipated.

Action 9: Student Assistance Program Facilitators (SAPF) Budgeted \$287,671 Estimated Actual \$243,615- 1 started late and another went on a leave of absence in January, hence the salary discrepancy.

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.

You will see many Goals, Actions, and Services in 2018-19 marked as "Modified" which in fact are "Unchanged" from the 2017-2020 LCAP. The reason these actions/ services are being marked as "Modified" is due to a technical issue with CA Department of Education's online eTemplate, where when "Unchanged" is marked, applicable data does not appear.

In the Goals, Actions, and Services section, you will see some of the expected outcomes have been modified to be better aligned with new Dashboard data and a couple pieces of data we still have not received as part of our outcomes, such as graduation cohort data and ELPAC results.

The LCFF Rubrics were examined by stakeholders and staff throughout the stakeholder engagement process. LCFF Rubrics linked directly to this goal include English Learner Progress Indicator, 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. Action 1.2, K-5 Literacy Specialists, were increased to 14 Specialists to service 16 elementary schools and Action 1.9 was modified from 3 Elementary PBIS Student Assistance Program Facilitators (SAPF) to 8 Elementary Counselors as was shown as a greatest need over and over again throughout the LCAP Stakeholder input process. Additionally, 3 middle school SAPF, Action 1.11, were added as a new action in order to help support mental health and behavior needs and also improve suspension rates since two middle schools reflect a status of "Yellow" and one middle school the status "Orange" according to Fall 2017 Dashboard.

Goal 2

TVUSD will Refine Instructional Practices to Increase Student Achievement

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

For unduplicated pupils and subgroups in grades K-2, there will be a .05% increase toward a district target of 85% to be measured using research based local assessments.

All 85.5
Am Ind. 82.1
Black/Afr. Am 85.3
Filipino 90.5
Hispanic 82.7
White 87
Multiple Race 78.0
SWD 65.6
EL 74.4

Increase the number of students completing CTE pathways from zero to 2% of graduating class.

K-2 research based local assessments goal met for all and six student groups. Goal not met for two student groups.

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

Goal was not met. 0% of 2017 graduating class completed a CTE pathway, since the program was still being built. There will be many Juniors and Seniors completing CTE courses this school year and we continue to expect the program to expand.

Expected

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

Am Ind. 66.1

Asian 85

Black/Afr. Am 56.2

Filipino 88

Hispanic 67

White 78

Multiple Race 74

SED 62.5

SWD 25.6

EL 43.6 (should be 15)

EAP Math

Am Ind. 25.9

Asian 78

Black/Afr. Am 23.2

Filipino 55

Hispanic 33.1

White 50

Multiple Race 43

SED 33.1

SWD 7.9

EL 9.7

Actual

The EAP ELA goal was met for eight student groups and not met for two student groups.

Am Ind. 78.6

Asian 89.3

Black/Afr. Am 58.2

Filipino 89.5

Hispanic 69.1

White 79.9

Multiple Race 78

SED 67.2

SWD 31.8

EL 4.7

The EAP Math goal was met for five student groups and not met for five student groups.

Am Ind. 14.3

Asian 71.6

Black/Afr. Am 26.3

Filipino 59.5

Hispanic 33.1

White 46.9

Multiple Race 51.7

SED 35.5

SWD 5.8

EL 8.7

Expected

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

Am Ind. 37.5

Asian 65

Black/Afr. Am 53.7

Hispanic 57.3

Pacific Islander 55.5

White 63

Multiple Race 54.6

SED 54.6

SWD 30.3

EL 67

Actual

The AP Pass Rate goal was met for three student groups and not met for seven student groups.

Am Ind. 64

Asian 62.8

Black/Afr. Am 50.6

Hispanic 55.5

Pacific Islander 48

White 62.2

Multiple Race 57.1

SED 51.1

SWD 52.6

EL 40

Record of Staff Training, expenditures and receipts.

Goal met as detailed records of staff training, expenditures and receipts are all accounted for.

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

Goal met as payroll records of tutors are all accounted for.

Records of Certification costs for RIMS AVID

Goal met as records of RIMS AVID Certification are all accounted for.

Expected

Course Offerings - Broad Course of Study
 Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.

Actual

Goal met. 25 out of 29 CTE courses are A-G approved, 12 courses were articulated with community colleges, and 12 compete pathway sectors offered district-wide.

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 instruction practices with critical importance given underperforming subgroups, including English Learners, Foster Youth, and Low Income students, as identified on state and local assessments. This action/service

For elementary teachers, one day was spent in grade level bands K-2 or 3-5, at two different elementary schools. There was a catalog of sessions for teachers to choose from which provided professional development on closing the achievement gap for ELA, ELD instruction, math instruction, and teachers could work in district PLCs to address how to best ensure all students are receiving differentiated instruction to support their learning needs.

\$1,800,000 Supplemental 1000-1999: Certificated Personnel Salaries

\$1,684,313 Supplemental 1000-1999: Certificated Personnel Salaries

Planned Actions/Services

is principally directed toward closing the achievement gap of unduplicated student groups.

Actual Actions/Services

Two half days were spent at elementary sites where teachers received staff development from site administrators targeted on increasing student achievement for all student groups. Secondary sites focused on shrinking the achievement gap particularly in mathematics. Sessions keyed in on supporting the conceptual understanding of all students in math topics. Additionally, sessions centered around intervention programs that address math issues before the end of units of study. Furthermore, sessions addressed strategic ways to build healthy relationships with all students in order to serve their academic needs more effectively.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

English Language Arts Specialist

Actual Actions/Services

8 English Language Arts

Budgeted Expenditures

\$740,321 Supplemental 1000-

Estimated Actual Expenditures

\$724,137 Supplemental 1000-

Planned Actions/Services

Middle School

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

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

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

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

Provide CCSS literacy staff development

Develop districtwide UPOs, CIAs and a pacing calendar for Common Core Discovery

Actual Actions/Services

Specialists supported 6 middle school sites full time. They 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 LCAP students. They analyzed and monitored achievement data of LCAP students in all core classes and data of RFEP students in all core classes. Finally, ELA Specialists developed 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

Budgeted Expenditures

1999: Certificated Personnel Salaries

Estimated Actual Expenditures

1999: Certificated Personnel Salaries

Planned Actions/Services

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

Actual Actions/Services

students.

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Math Specialists
 Due to district budget deficits, the funding for this action and service was modified from 100% LCAP funding to 60%.
 Provide direct instruction to students
 Provide targeted intervention to students Tuesday - Friday
 Deliver professional development at site and district level Provide scaffolds and strategies to improve academic achievement

Actual Actions/Services

9 Math Specialists, 6 Middle School and 3 High School (60% LCAP funded) were effective in using intentional and explicit research-based strategies to increase the quality and/or quantity of mathematics instruction for all students, which included targeted student groups and unduplicated pupils. As a result of site based professional development sessions and weekly site based collaboration

Budgeted Expenditures

\$618,732 Supplemental 1000-1999: Certificated Personnel Salaries

Estimated Actual Expenditures

\$615,855 Supplemental 1000-1999: Certificated Personnel Salaries

Planned Actions/Services

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

Actual Actions/Services

meetings, math teachers employed research-based strategies and lessons more frequently, shifted their instructional practice to allow for more student meaning making, increased student to student collaborative discussions, more contextualized problem solving, and teachers engaged in rich mathematical tasks during instruction to build their students' conceptual understanding in addition to their procedural fluency. These math specialists each taught 3 math intervention classes as opposed to 2 the prior school year and they had 2 periods of coaching support.

Budgeted Expenditures

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

5 Visual and Performing Arts Teachers (VAPA) 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 while students engaged with VAPA teachers in visual and performing arts standards.

\$564,038 Supplemental 1000-1999: Certificated Personnel Salaries

\$535,603 Supplemental 1000-1999: Certificated Personnel Salaries

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 (no resources)

CTE teachers, with support from site and district level administrators planned and implemented courses and learning experiences which focused on career exploration; teaching academic and life skills, preparing students for high academic standards, leadership, and advanced and continuing education. Through improved access to and quality of CTE instruction, students became better prepared for lifelong learning and employment through the development of adaptable skills and knowledge. CTE courses were expanded to the middle school level with CTE course opportunities.

\$1,800,000 Supplemental 1000-1999: Certificated Personnel Salaries

4000-4999: Books and Supplies

\$1,405,552 Supplemental 1000-1999: Certificated Personnel Salaries

\$0 Supplemental 4000-4999: Books and Supplies

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

This action/ service was implemented as planned. AVID teachers used proven practices in order to prepare students for success in high school, college, and a career, especially targeting 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.

\$700,000 Supplemental 1000-1999: Certificated Personnel Salaries

\$787,552 Supplemental 1000-1999: Certificated Personnel Salaries

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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 career, especially students traditionally underrepresented in higher education. This action included AVID Certification, Teacher Training, and salary of AVID Tutors. This action and service provided 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, was also funded through this action and service.

\$165,000 Supplemental 2000-2999: Classified Personnel Salaries Tutors
 \$37,468 Supplemental 5000-5999: Services And Other Operating Expenditures Program Certification
 \$8,532 Supplemental 5800: Professional/Consulting Services And Operating Expenditures AVID Membership

\$157,601 Supplemental 2000-2999: Classified Personnel Salaries Tutors
 \$58,634 Supplemental 5000-5999: Services And Other Operating Expenditures Program Certification and Training
 \$14,313 Supplemental 5000-5999: Professional/Consulting Services And Operating Expenditures AVID Membership

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

2 Visual and Performing Arts (VAPA) 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 to increase student achievement. The VAPA Assistants support the VAPA teachers in instruction.

\$31,340 Supplemental 2000-2999: Classified Personnel Salaries

\$28,652 Supplemental 2000-2999: Classified Personnel Salaries

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 in 2017-2018. 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. Professional development, planning, and refinement of instructional practices remained a district-wide focus through the K-12 professional development days (2.1) and the use of Visual and Performing Arts staff (2.4 and 2.8) to instruct K-5 students in order to increase teacher preparation and collaboration time to plan for meeting the needs of student groups and increase academic achievement. The Math Specialists (2.2) and English Language Arts Specialists (2.3) helped refine instructional practices through site based professional development, coaching and modeling of lessons, and PLC time with teachers. Additionally, they worked with students to provide ELA, ELD, and Math instruction and intervention. Enrichment opportunities aimed at increased student achievement, personal growth, college and/or career preparation, and personal growth such as CTE (2.5) and AVID (2.6 and 2.7) continued to increase this year and were fully implemented. 2017-2018 was the first year TVUSD offered complete courses in CTE and the number of classes and course offerings continue to increase. AVID teacher certification, training, and salary and AVID tutors used instructional strategies geared toward academic success and student personal 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

According to needs assessment and stakeholder input, there continues to be a desire for increased professional development district-wide. During the 2017-2018 school year, the elementary professional development days in which teachers were able to choose sessions which included topics of interest or areas of needed improvement were proven to be very effective and engaging for teachers. At the secondary level, teachers were trained on

specific strategies to build healthy relationships with all students, which helped them to meet their academic needs more effectively.

English Language Arts Specialists

According to formative assessment data from teachers, students are making progress toward the goals: EL students will demonstrate progress toward English proficiency from the prior year or initial assessment on the ELPAC, academic performance of students served will improve by 2% as measured by CAASPP ELA and Math scores in grades 6-8, and GPAs of students served will improve .15 points from the previous year.

Math Specialists

Math Specialists were effective in using intentional and explicit research-based strategies to increase the quality and/or quantity of mathematics instruction for all students, which included 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 and lessons more frequently, shifted their instructional practice to allow for more student meaning making, increased student to student collaborative discussions, more contextualized problem solving, and teachers engaged in rich mathematical tasks during instruction to build their students' conceptual understanding in addition to their procedural fluency. According to CA Dashboard data, the six middle schools all showed improvement in mathematics on CAASPP. Additionally, there was great growth at 5 out of the 6 middle schools for EL and SED student groups.

Visual and Performing Arts Teachers

There was a reduction of prep time from previous year and teachers are feeling the time constraints with preparation and lesson planning for intervention groups.

CTE FTEs

TVUSD has made it a priority to increase the number of CTE courses and pathways offered to students. This year 24 out of 29 courses were written or revised. 12 of these courses were articulated with community colleges. 25 of 29 of these course were A-G approved and district-wide, there were 12 complete pathway sector options offered. Additionally, we went from having 0 students complete their pathway, to 36 students this year.

AVID Teachers

AVID students demonstrated greater academic success than non AVID students from the same student group in the following areas: CAASPP scores for Math and ELA, AP Course Participation and Examination, A-G Completion Rates, Graduation Rates, and Suspension Rates. Moreover, 100% of students participating in AVID applied to a four year college/ university and 93% of these students were accepted. 98% of students also submitted a FAFSA. We are very pleased to have seen a 3% increase in student involvement.

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 and increased academic achievement.

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 \$1,800,000 Estimated Actual \$1,684,313- Teachers salaries were less than anticipated.

Action 2: ELA Specialists- Budgeted \$740,321 Estimated Actual \$724,137- 1 went on a leave of absence for a period of time.

Action 3: Math Specialists- Budgeted \$618,732 Estimated Actual \$615,855- 1 went on a leave of absence for a period of time.

Action 4: VAPA teachers- Budgeted \$564,038 Estimated Actual \$535,603- There was a 20% vacancy for several months.

Action 5: CTE FTE- Budgeted \$1,800,000 Estimated Actual \$1,405,552- The number of projected sections to be taught were less than anticipated.

Action 6: AVID Teachers- Budgeted \$700,000 Estimated Actual \$787,552- Planned for the three comprehensive high schools, but AVID sections at the alternative education high school were also added. Additionally, salaries came in higher than anticipated.

Action 7: AVID Certification, Teacher Training, and Tutors- Budgeted \$211,000 Estimated Actual \$230,548- Planned for the three comprehensive high schools, but AVID sections at the alternative education high school were also added. Additionally, tutor salaries came in higher than anticipated.

Action 8: VAPA Assistants- Budgeted \$31,340 Estimated Actual \$28,652- Salaries were less than anticipated.

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.

You will see many Goals, Actions, and Services in 2018-19 marked as "Modified" which in fact are "Unchanged" from the 2017-2020 LCAP. The reason these actions/ services are being marked as "Modified" is due to a technical issue with CA Department of Education's online eTemplate, where when "Unchanged" is marked, applicable data does not appear.

In the Goals, Actions, and Services section, you will see the EAP ELA and Math baseline data has been modified to reflect the most current year's results.

Through data analysis, examination of actual outcomes, and stakeholder feedback and input, actions and services remained unchanged, were modified, or added as new in order to meet Goal 2. Actions 2.4 and 2.8 VAPA teachers and assistants have been increased in order to allow for more teacher planning time to modify instruction to meet the diverse needs of students. VAPA teachers have been increased from 5 to 6 and VAPA

Assistants have been increased from 2 to 4 at the elementary level. At the middle school level, ELA Specialists, Action 2.2 were increased to 8 Specialists which will allow for more teacher coaching and increased access to services for English Learners. New actions and services added to goal 2 include UPO Release Days (Action 2.9), Technology (Action 2.10), and UDP Site Allocations (Action 2.11). These actions all contribute to an increase in the services for unduplicated pupils and were cited as considerable needs among all stakeholder groups (parents, students, teachers, principals, employee unions, etc.) UPO days are dedicated to teacher teams planning and modifying curriculum in order 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. 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.

Goal 3

TVUSD will provide community and staff LCAP support services.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6, 7

Local Priorities:

Annual Measurable Outcomes

Expected

TVUSD will schedule and conduct LCAP stakeholder meetings to promote, gather, and report parent involvement at both the site and district levels.

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.

Actual

Goal met at 100%.

Expected

Accounting for charges and expenses for Specialist/LCAP Staff
Personal Necessity/Sick Leave and Mileage.
Maintain 100% of all charges and expenses for this action/service will be maintained and included in the LCAP Annual Update

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
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

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

Actual

Goal met at 100%.

Goal met at 100%.

Goal met at 100%.

Expected

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.

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.

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.

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.

Actual

Goal met. Turnaround time for instructional technology has been decreased to 24.5 hours.

Goal met at 100%.

Expected

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

The percentage of Reduced Cost School Lunch Program qualified students participating in the program will increase by 2%.

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

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

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

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.

Pupils will have access to standard-aligned instructional materials.

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

Actual

The Reduced Cost School Lunch Program 2% increase goal was not met. Participation rates went from 60.5% to 58.3%. We believe the reasoning behind the decrease of students participating in the Reduced Cost School Lunch Program is due to a substantial increase of students who now qualify for the Free Cost School Lunch Program.

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

Goal met at 100%.

Goal met at 100%.

Expected

All TVUSD schools will score at or above 90% on 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 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

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:
Graduation rate will increase to 80.3%
Dropout Rate will decrease to 2.7%

Actual

Goal Met. All TVUSD schools scored above 90% on the Facilities Inspection Tool (FIT Report).

Goal met at five parent training Community Advisory Committee meetings this year.

Graduation rate goal for students with exceptional needs met at 81.5%.
Dropout Rate goal for students with exceptional needs not met at 3.2%.

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

LCAP Administrative Support and Coordination

This action and service was modified through the reduction of the percent of salaries for the four positions it partially funds.

Implementation of this action and service includes: Planning, developing, monitoring LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A- G/Graduation/AVID Enrollment, and other LCAP related metrics.

Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.

Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP

Actual Actions/Services

LCAP Administrative and Certificated Support and Coordination (8 partially LCAP funded)

Implementation of this action and service included: 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 also provided oversight of specialists and programs. They also prepared and facilitated LCAP stakeholder meetings, maintained LCAP accountability documentation, and communicated with LCAP stakeholders. Additionally, they coordinated district-wide state

Budgeted Expenditures

\$161,760 Supplemental 1000-1999: Certificated Personnel Salaries

Estimated Actual Expenditures

\$140,268 Supplemental 1000-1999: Certificated Personnel Salaries

Planned Actions/Services

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.

Actual Actions/Services

and local academic assessments. One POSA was succeeded by a TOSA and two Assistant Directors of Student Welfare and Success were added.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

Actual Actions/Services

This action/ service was as planned, for LCAP funded staffs' personal necessity/ sick time and mileage.

Budgeted Expenditures

\$70,000 Supplemental 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenses

Estimated Actual Expenditures

\$41,900 Supplemental 1000-1999: Certificated Personnel Salaries
 \$11,030 Supplemental 2000-2999: Classified Personnel Salaries
 \$9,899 Supplemental 3000-3999: Employee Benefits
 \$10,969 Supplemental 5000-5999: Services and Other Operating Expenses

Action 3

Planned 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

Actual Actions/Services

Classified Staff Support and Coordination (3)

Support and services mirror those associated with certificated staff. Implementation of this action and service included: 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 also provided oversight of specialists and program budgets, ensured accounting and reporting compliance for expenditures, supplies, and inventory. They also prepared LCAP stakeholder meetings, maintained LCAP accountability documentation, and communicated with LCAP stakeholders. Additionally, they offered parent support through the Centralized Enrollment

Budgeted Expenditures

\$139,775 Supplemental 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

\$150,860 Supplemental 2000-2999: Classified Personnel Salaries

Planned Actions/Services

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.

Actual Actions/Services

Center and coordinated support for Foster and Homeless students.

Budgeted Expenditures

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Bilingual Clerks (2)

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 Central Enrollment and Parent Welcome Center.

\$144,122 Supplemental 2000-2999: Classified Personnel Salaries

\$147,904 Supplemental 2000-2999: Classified Personnel Salaries

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned 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

Actual Actions/Services

Classified District Translator Special Education (1)
 The LCAP District Translator interpreted for special education meetings held at all school sites, with the exception of TES (they had their own interpreter) and translated all IEP documents.
 -Approx. 150+ IEP meetings to date (4/20/2018)
 -Approx. 40 parent/teacher conferences
 -Expulsion hearings (2)
 -Progress monitoring meetings (2)
 -Pre-expulsion meetings (2)
 -Informational nights
 -Transition meetings
 -Translated approximately 160+ IEP documents
 -Miscellaneous SpEd related

Budgeted Expenditures

\$56,593 Supplemental 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

\$65,704 Supplemental 2000-2999: Classified Personnel Salaries

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned 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.

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.

Actual Actions/Services

Classified District Translator
Enrollment Center (1)

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. Additionally, translations for district and school sites were 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.

Budgeted Expenditures

\$44,352 Supplemental 2000-
2999: Classified Personnel
Salaries

Estimated Actual Expenditures

\$62,444 Supplemental 2000-
2999: Classified Personnel
Salaries

Action 7

Planned 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.

Actual Actions/Services

Information Management Services Technicians (3)
 The Information Management Service Technicians were placed at each of the comprehensive high schools. Each one of these positions were part of one of three geographical service teams. Working under the guidance of a Technician II - Lead, these new positions have allowed for a more prompt response time to all technical requests in general, but more specifically to issues that directly affect instruction and learning. The three new positions provided Level 1 support primarily to their assigned high schools, but also provided support to other schools in the team's geographical area as time and workload permitted. The original plan was to have three Technicians hired and assigned to each one of the comprehensive high schools at

Budgeted Expenditures

\$149,000 Supplemental 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

\$129,844 Supplemental 2000-2999: Classified Personnel Salaries

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

the start of the school year, however, due to circumstances outside our control, these positions were not filled until 10/18/2017 (two positions) and 12/5/2017 (one position).

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned 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. 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.

Actual Actions/Services

K-12 Let's Talk Communication Platform provided web- based feedback from all stakeholders through a system that was "always on." Parents, staff, and students used the system to report issues and concerns with an expectation of a timely response. Another aspect of the system was the establishment of the LCAP Forum. This provided a valuable input tool for our stakeholders to share feedback and ask questions. The District created a specific LCAP feedback form this year to obtain feedback and information in connection with the annual LCAP survey. Users were able to complete the survey and were directed to the form if they had additional, free form input they wanted to provide. The form also remains live as an ongoing source for input and feedback regarding the District's LCAP.

Budgeted Expenditures

\$54,000 Supplemental 5800: Professional/Consulting Services And Operating Expenditures

Estimated Actual Expenditures

\$54,000 Supplemental 5800: Professional/Consulting Services And Operating Expenditures

Action 9

Planned 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:
 $.30¢ \times 55,620$ Breakfast meals = \$16,686
 $.40¢ \times 181,367$ Lunch meals = \$72,547
 Rounded Total = \$90,000

Actual 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.
 Reduced Price Meals:
 1st Quarter
 Lunch:\$12,706.40,
 Breakfast:\$3,113.70
 Total:\$15,820.10
 2nd Quarter
 Lunch:
 \$21,843.60,Breakfast:\$5,914.80
 Total:\$27,758.40
 3rd Quarter
 Lunch:
 \$20,524.00,Breakfast:\$5,648.40
 Total:\$26,172.40

Budgeted Expenditures

\$90,000 Supplemental 5700-5799: Transfers Of Direct Costs

Estimated Actual Expenditures

\$95,000 Supplemental 5700-5799: Transfers Of Direct Costs

Action 10

Planned Actions/Services

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

Actual Actions/Services

The number of highly qualified teachers, appropriately assigned was exceeded.

Budgeted Expenditures

\$90,688,489 LCFF 1000-1999: Certificated Personnel Salaries Teacher Salaries 1100 object

Estimated Actual Expenditures

\$110,059,685 LCFF 1000-1999: Certificated Personnel Salaries Teacher Salaries 1100 object

Action 11

Planned Actions/Services

Provide Materials and Supplies to support LCAP Programs. This action/service was modified due to a decrease in amount budgeted.

Actual Actions/Services

Materials and supplies vital to support LCAP programs were attained as needed.

Budgeted Expenditures

\$100,000 Supplemental 4000-4999: Books And Supplies

Estimated Actual Expenditures

\$573,162 Supplemental 4000-4999: Books And Supplies

Action 12

Planned 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

Actual Actions/Services

Student access to standard-aligned instructional materials remained a focus and was supported by fiscal resources outside of Supplemental.

Budgeted Expenditures

\$0 Locally Defined 4000-4999: Books And Supplies

Estimated Actual Expenditures

\$24,453 LCFF 4000-4999: Books And Supplies \$974,728 Lottery 4000-4999: Books And Supplies

Action 13

Planned 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

Actual Actions/Services

Facilities were maintained in good repair and continued to be supported by fiscal resources outside of Supplemental.

Budgeted Expenditures

\$0 Locally Defined 2000-2999:
 Classified Personnel Salaries

Estimated Actual Expenditures

\$3,417,146 LCFF 2000-2999:
 Classified Personnel Salaries
 \$4,499,397 Routine Restricted
 Maintenance 2000-2999:
 Classified Personnel Salaries

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

7th Grade College Field Trips

All TVUSD 7th-grade students will participate in a college field trip designed to introduce the students to the college environment and raise awareness of college and career readiness, including information on the importance of A-G completion in high school.

This action was marked modified because it was part of a larger action including 10th-grade PSAT last year. This action has been narrowed to include only the Grade 7 College Trip

7th and 10th grade students were afforded first hand experience on a university campus, allowing them to see that college is an attainable goal for each of them. The students were part of a guided tour throughout CSUSM, which included classroom visits, campus activities, and student life.

\$25,000 Supplemental 5000-5999: Services And Other Operating Expenditures

\$20,000.00 Supplemental 5000-5999: Services And Other Operating Expenditures

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 3 in order to provide community and staff LCAP support services. Actions and services were fully implemented, with some minor changes to actual actions and services. LCAP Administrative and Support (3.1) was changed to Certificated and Administrative Support as a POSA was succeeded by a TOSA. Additionally, two new positions were added, Assistant Directors of Student Welfare and Success in order to support student services: behavior, chronic absenteeism, suspensions, expulsions, etc. The originally planned duties related to the remaining positions, however, were fully implemented. The Information Management Services Technicians (3.7) were hired later than anticipated due to finding qualified staff, but by December 2017, all three of the positions were fulfilled and implemented as planned. College field trips (3.14) were implemented, but 10th graders were also included in this action and service. All other actions and services in goal three were fully implemented as planned, with a focus on parent and community engagement and involvement through actions and services 3.3, 3.4, 3.5, 3.6, and 3.8 as well as a focus on staff and student support through actions 3.2, 3.9, 3.10, and 3.11.

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.

LCAP Administrative and Certificated Support and Coordination (8 partially LCAP 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.

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

This service was necessary in order to provide funding for LCAP funded employees to be reimbursed for mileage and/or personal necessity/ sick leave when necessary.

Classified Staff Support and Coordination (3)

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/ service was deemed as being effective in achieving Goal 3.

Bilingual Clerks (2)

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 (1)

The use of a Spanish interpreter during IEP, transition, progress monitoring, informational nights, and expulsion meetings has helped parents feel more comfortable. 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 (1)

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 (3)

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 from that time period was 37:17 business hours, or nearly 5 business days. Two updates were prepared to show current levels of service:

From 7/1/17 - 3/15/18 (Fiscal Year-to-Date), the average response time decreased to 27:15 business hours, or about 3.5 business days. From 12/5/17 (the date all three new positions were in place) - 3/15/18, the average response time decreased to 24:52 business hours, or just over 3 business days.

K-12 Let's Talk Communication Platform

During the 2017/18 school year, the platform received over 390 responses. Each received dialogue was responded to and the platform allowed us to actively provide a two way dialogue with our stakeholders. The platform received over 50 specific dialogues relative to LCAP, with our newly created form this year.

Reduced Priced Lunch Program

Overall, the program has been very effective in providing reduced price students nutritious meals free of charge.

Maintain 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.

Maintain pupil access to standard-aligned instructional materials

This action was effective in meeting State Priority 1.

Maintain school facilities in good repair

All TVUSD schools scored above 90% 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.

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 1: LCAP Administrative Support- Budgeted \$161,760 Estimated Actual \$140,268- Changes were made in regards to positions. 1 Director and 1 Administrator on Special Assignment left and were replaced by 2 Assistant Directors and 1 Teacher on a Special Assignment.

Action 2: Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage- Budgeted \$70,000 Estimated Actual \$74,798- Mileage was more than anticipated due to LCAP Staff supporting multiple schools sites.

Action 3: Classified Staff Support and Coordination- Budgeted \$139,775 Estimated Actual \$150,860- Salaries were greater than anticipated due to raises and increases in welfare/ benefits.

Action 4: 2 Bilingual Clerks- Budgeted \$144,122 Estimated Actual \$147,904 Salaries were greater than anticipated due to raises and increases in welfare/ benefits.

Action 5: Classified District Translator (Special Education)- Budgeted \$56,593 Estimated Actual \$65,704 Salaries were greater than anticipated due to raises and increases in welfare/ benefits.

Action 6: Classified District Translator (Enrollment Center)- Budgeted \$44,352 Estimated Actual \$62,444 Salaries were greater than anticipated due to raises and increases in welfare/ benefits.

Action 7: 3 IMS Technicians- Budgeted \$149,000 Estimated Actual \$129,844- 2 positions were hired late in the year and all 3 were not filled until January.

Action 9: Reduced Lunch Program- Budgeted \$90,000 Estimated Actual \$95,000- More meals were provided than anticipated.

Action 10: Maintain percentage /number of highly qualified teachers that are appropriately assigned- Budgeted \$90,688,489 Estimated Actual \$110,059,685- Salaries were greater than anticipated due to raises and increases in welfare/ benefits.

Action 11: Materials and Supplies to support LCAP Programs- Budgeted \$100,000 Estimated Actual \$573,162- Increased to support technology needs district-wide.

Actions 12 and 13: These actions and services are funded outside of supplemental and therefore, the amount spent has not been previously listed in the LCAP, however, we have added the estimated actuals for 2017-2018 in order to be more clear and transparent.

Action 14: 7th Grade College Field Trips- Budgeted \$25,000 Estimated Actual \$20,000- Transportation fees came in less than anticipated.

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.

You will see many Goals, Actions, and Services in 2018-19 marked as "Modified" which in fact are "Unchanged" from the 2017-2020 LCAP. The reason these actions and services are being marked as "Modified" is due to a technical issue with CA Department of Education's online eTemplate, where when "Unchanged" is marked, applicable data does not appear.

In the Goals, Actions, and Services section, you will see actions and services remained unchanged, were modified, or added as new in order to meet Goal 3 through data analysis, examination of actual outcomes, and stakeholder feedback and input. Three new actions were added to Goal 3 in order to provide community and staff LCAP support services. Action 3.15 and Action 3.16 both deal with mental health, emotional well being, safety of students and staff, and perception of safety by students. The addition of a Safety Coordinator, Clerk, Visitor Management Software, and Materials/ Supplies (3.15) was added based on stakeholder feedback to increase safety and school climates district-wide. Through this action and 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. The California Healthy Kids Survey (CHKS) (3.16) is a valuable action in order to survey student perception regarding school culture, climate, and safety. A bus route, Action 3.17, was added to provide transportation services from Pujol 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.

Stakeholder Engagement

LCAP Year: 2018-19

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 A-G completion data. After the December 2017 release of the Fall Dashboard and revised 5 x 5 indicators, 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 individual school sites and for the district as a whole.

Stakeholder Engagement Structure

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

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.

School Site Council - The four elementary schools which receive Title 1 funds have school site councils. The councils meet regularly, collectively write,

review, and approve a school Single Plan for Student Achievement, and regularly review and discuss LCAP actions and services.

California Healthy Kids Survey - Students at the 5th, 7th, 9th and 11th grades, parents, and staff participated in the California Healthy Kids Survey February 2017.

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

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

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

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

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.

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 data collected from CAPs, K12Insight Survey, and identified "needs" from all school sites and departments across the district. These were used to discuss any changes or additions needed for the 2018-2019 proposed actions and services to the LCAP. These proposed actions and services were then presented to the DELAC, Labor Unions, and CAPs for additional comments and feedback. This stakeholder feedback was then presented to the board during a Special Governing Board Workshop in May. Additional changes to the 2018-2019 proposed actions and services to the LCAP were made based on feedback from stakeholders and the release of the Governor's budget.

September 19, 2017, Board Meeting, CAASPP data

November 1, 2017, Superintendent's State of the District meeting

December 6, 2017, Superintendent's State of the District meeting

December 20, 2017, LCAP Draft Survey

January 8, 2018, Staff Meeting/ Professional Development Day, Fall Dashboard data

January 9, 2018, Board Meeting, Fall Dashboard data, approval of LCAP draft survey, approval of three state indicators

January 11, 2018, CAP Meeting North at DMS, Dashboard Data/ Strengths and Needs

January 12- February 23, 2018, LCAP Annual Survey- sent to all stakeholders

January 16, 2018, Board Meeting, Fall 2017 Dashboards, LCFF State Priorities, and LCAP next steps

January 17, 2018, DELAC, Dashboard Data/ Strengths and Needs
January 18, 2018, CAP Meeting Central at TVHS, Dashboard Data/ Strengths and Needs
January 25, 2018, CAP Meeting South at GOHS, Dashboard Data/ Strengths and Needs
February 13, 2018, TVEA Consult
February 15, 2018, CSEA Consult
March 20, 2018, ELCC, Chapter 7 of EL Master Plan (LCAP Funding)
March 20, 2018, Board Meeting, K12Insight LCAP Survey Results
March 21, 2018, TVEA Consult
April 10, 2018, Governing Board Workshop, LCAP data, survey results, and stakeholder input/feedback
April 12, 2018, CAP Meeting North at DMS, Review LCAP Draft Actions and Services 2018/19 Plan for feedback
April 19, 2018, CAP Meeting Central at TVHS, Review LCAP Draft Actions and Services 2018/19 Plan for feedback
April 26, 2018, CAP Meeting South at VRMS, Review LCAP Draft Actions and Services 2018/19 Plan for feedback
May 21, 2018, DELAC Meeting, LCAP Draft Actions and Services Plan
May 24, 2018, Governing Board Workshop, LCAP Actions and Services/ Review of Annual Update
June 12, 2018, Board Meeting, LCAP Draft Public Hearing
June 26, 2018, Board Meeting, LCAP Adoption

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 new or increased actions and services such as: Increased Elementary Counselors (1.9); Middle School SAPF (1.11); UDP Site Allocations (2.11); etc. Throughout the process, data was referenced to inform and guide evaluation and ultimately inform the Governing Board.

Stakeholder groups across the district, including CSEA and TVEA expressed the need for increased technology, which has led to a new action and

service for technology. Additionally, there were multiple concerns about student's social and emotional well-being and the impact it can have on their education, which led to increasing elementary counselors, adding middle school SAPF, and through other funding sources, increasing social workers at the high schools. Based on individual site needs and at the request of TVEA, a new action and service for site allocation by UDP was also added. Stakeholders were overall pleased with actions and services already in the three year plan, so therefore, none were removed. 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)

Modified

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: 2, 4, 5, 6, 8

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 make-up four of the eight actions and services, while two address social/emotional development at the elementary level and academic support at the high school level. Two additional actions and services support the implementation of content standards for 6-12 students. Credit recovery support for high school students is designed to address state measures in the areas of graduation rate, college and career readiness, and dropout. Extended/ adjusted day services are in place to support the implementation of content standards and improve access to the curriculum, including the academic success of UPC at the middle school level. PBIS services address K-5 suspension and chronic absenteeism. LCAP Counseling services address chronic absenteeism and dropout rates at the high school level. At the middle school level, Educational Assistants and extended/adjusted day services address middle school dropout issues through improving the academic success of at-risk students.

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 as: suspension rates for FY, homeless students, SED, and SWD; English Language Arts performance for ELs, FY, homeless, SED, SWD, AA, AI, and PI student groups; and Math performance for ELs, SWD, AA, AI, and PI. Moreover, school sites conducted individual needs assessments based on new Dashboard data and set goals.

Suspension Rate- Dashboard data indicates the color "Green," the status "Low" (1.8%) and change "Maintained" (-0.1%) for TVUSD. FY, however scored the color "Red," with status "Very High" (15.81%), and change "Increased Significantly" (+4.6%) as did homeless students with status "High" (7.9%) and change "Increased Significantly" (+2.7%). Additionally, SED students show "Orange," status "Medium" (3%) and change "Increased" as does SWD with status "High" (4.9%) and change "Increased" (+0.5%). There are four schools showing an overall Orange in suspension: PES, TES, TMS, and TVHS.

English Learner Progress Indicator - Dashboard data indicates "Green," status "High" (78.5%) and change "Increased" (+4.7%) for TVUSD in the area of EL progress. Great advances have been made as the district previously had the color status "Orange" for EL progress, however, two school sites: VHES and TVHS, show "Red" and one school, AES, has status "Orange" for EL progress. ELs, continue to be a district area of focus in all academic indicators.

Graduation Rate- Dashboard data indicates color "Blue," status "Very High" (95.5%) and change "Maintained" (+0.2%) for TVUSD. Moreover, there are

zero student groups in Orange/Red for graduation rate in the district, however, one school, SNS (Alternative Ed), has status “Orange” for Grad Rate. English Language Arts- Dashboard data indicates “Green,” status “High” (+21.4 DF3), and change “Maintained”(-1.7 points) for the district, however, eight student groups scored “Orange”: ELs with “Low” (-24.6 DF3) and change “Maintained” (+2.7 points); FY with status “Low” (-65.3 DF3) and change “Maintained” (-0.9 points); homeless with status “Low” (-38.1 DF3) and change “Declined” (-13.7 points); SED with status “Low” (-9.8 DF3) and change “Maintained” (0 points); SWD with status “Low” (-67.2 DF3) and change “Declined” (-6.3 points); AA with status “Low” (-10.6 DF3) and change “Maintained” (+2.7 points); AI with status “Low” (-40.4 DF3) and change “Declined Significantly” (-28.8 points); and PI with status “Low” (-14.2 DF3) and change “Declined” (-11.2 points). Additionally, one school, VES, scored an overall status “Orange” in ELA.

Mathematics- Dashboard data indicates “Green,” status “High” (+3.5 DF3) for all students in the district, however, five student groups scored “Orange”: ELs with status “Low” (-40.7 DF3) and change “Maintained” (+2.5 points); SWD with status “Low” (-85.5 DF3) and change “Maintained” (+0.9 points); AA with status “Low” (-39 DF3) and change “Maintained” (+1.7 points); AI with status “Low” (-41.8 DF3) and change “Declined” (-7.6 points); and PI with status “Low” (-34.2 DF3) and change “Declined” (-14.5 points). Additionally, two schools, TES and VRMS, scored an overall status color of “Orange” in math.

Expected Annual Measureable 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	Data not available	Data not available

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
VRMS 8.6
CHS 8.6
GOHS 21.3
TVHS 2.9

2017-18 RFEP
District 6.2
BVMS 24.9
DMS 14.8
GMS 8.1
MMS 11.0
TMS 3.9
VRMS 8.8
CHS 8.8
GOHS 21.7
TVHS 3.0

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

2019-20 RFEP
District 17.4
BVMS 46.6
DMS 25.2
GMS 37.5
MMS 31.1
TMS 42.5
VRMS 22.1
CHS 1.9
GOHS 28.5
TVHS 10.4

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
Am Ind. -32.32
Black/Afr. Am -8.48
Pacific -11.36
SED -7.84
SWD -53.76
EL +4 Year RFEP -19.68
EL -50.88

CAASPP ELA 2019
Am Ind. -25.85
Black/Afr. Am -6.78
Pacific -9.08
SED -6.27
SWD -43.00
EL +4 Year RFEP -15.74
EL -40.70

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

2018-19 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

2019-20 ELPI
District 81.7
BVMS 99.0
DMS 88.5
GMS 99.0
MMS 95.8
TMS 99.0
VRMS 93.8
CHS 86.1
GOHS 88.6
TVHS 63.7

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
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

CAASPP Math 2019
Am Ind. -26.8
Black/Afr. Am -25.0
Hispanic -12.2
Pacific -21.9
SED -18.4
SWD -54.7
EL +4 Year RFEP -26.0
EL -44.8
RFEP -6.5

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
 Am Ind. 1.6
 Asian 0.5
 Black/Afr. Am 3.3
 Filipino 0.6
 Hispanic 2.1
 Pacific 1.2
 White 1.7
 Multiple Race 1.8
 SED 3
 SWD 4
 EL 2.1

Suspensions
 Am Ind. 1.6
 Asian 0.5
 Black/Afr. Am 3
 Filipino 0.6
 Hispanic 2.1
 Pacific 1.2
 White 1.7
 Multiple Race 1.8
 SED 3
 SWD 3
 EL 2.1

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

90%

90%

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
Pacific 0
White 2.3
Multiple Race 2.8

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
Hispanic 2.2
Pacific 0
White 2.3

Dropout Rate High Schools
All 2.3
Am Ind. 0
Asian 1.1
Black/Afr. Am 2.9
Filipino 0
Hispanic 2.2
Pacific 0
White 2.3
Multiple Race 2.3

Dropout Rate High Schools
All 2.3
Am Ind. 0
Asian 1.1
Black/Afr. Am 2.4
Filipino 0
Hispanic 2.2
Pacific 0
White 2.3
Multiple Race 2.3
SED 3.4

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

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

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

SWD 2.2
 EL 2.2
 Foster 28.5

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 all student group. If over 95%, maintain.

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

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
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

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

Chronic Absenteeism

All 9.8
Am Ind. 18.3
Asian 4.6
Black/Afr. Am 8.7
Filipino 5.7
Hispanic 11.3
Pacific 16.2
White 9.7
Multiple Race 8.7
SWD 16.5
EL 11.1

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

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

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

All: 73.5
 Am Ind: 53.9
 Asian 87
 Black/Afr. Am 53.3
 Filipino 81
 Hispanic 69.8
 Pacific 51
 White 76.7
 Multiple Race 71.9
 SED 65.2
 EL 14.8

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
 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

Graduation Rate
 All 96.5
 Am Ind. 95.3
 Asian 96.7
 Black/Afr. Am 95.8
 Filipino 100.4
 Hispanic 94.5
 Pacific 85.6
 White 97.8
 Multiple Race 94.1
 SED 92.7
 SWD 82.5
 EL 87

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 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

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 classrooms where the subject is taught.

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

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

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

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

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

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

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

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

adopted academic standards and/or curriculum frameworks identified below. ELA - 5, ELD - 3, Math - 5, NGSS - 3, History - 1

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

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

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

teachers on the standards they have not yet mastered - 3
TVUSD's overall performance on meeting the standard for this self reflection - MET

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.

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.

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.

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.

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Principals: 100% of principals receive four hours of training.
Schools: All (100%) schools will be visited twice a month for in- person support.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

Specific Schools, Comprehensive High School CHS, GOHS, 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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.

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
 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

English Language FTE (Grades 9-12)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$163,413	\$167,085
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, All elementary schools except Jackson Elementary

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

Modified

Modified

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

13 K-5 Literacy Specialists at one elementary site full time and 1 specialist at two elementary sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,354,196	\$1,473,506	\$1,500,000
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

Specific Grade spans, 6th- 8th grades

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

12 Educational Assistants

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

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

Support and provide assistance for all core subjects to LCAP students as needed during intervention period Gradual release of support to foster independence and students advocating for themselves through improved English speaking and listening skills
Create and provide all access study materials for LCAP students

for 2018-19

Modified

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)

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.

for 2019-20

Modified

2019-20 Actions/Services

13 Educational Assistants

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$177,864	\$206,403	\$209,960
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, elementary sites TBD

Actions/Services

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

Modified

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 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.

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

Modified

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. 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-

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

Modified

2019-20 Actions/Services

7 Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants

Support at-risk students with check in and check out for behavior contracts
 Mentor Foster Youth students
 Supervise/manage Friendship Rooms

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,349	\$137,887	\$140,369
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

Students with Disabilities

Location(s)

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

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

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)

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

2019-20 Actions/Services

2 Support Specialist- Special Education

Provide literacy staff development (*see staff development slide)
 Provide staff development on Dyslexia and its effect on reading and achievement

its effect on reading and achievement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$259,993	\$257,049	\$262,353
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

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, 3 comprehensive high schools CHS, GOHS, TVHS

Actions/Services

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

Modified

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

Modified

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

Modified

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

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.

2019-20 Actions/Services

5 Supplemental Program Counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$534,103	\$568,610	\$578,845
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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, CHS, TVHS, GOHS

Actions/Services

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

New

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

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

Modified

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

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

Modified

2019-20 Actions/Services

Credit Recovery Program

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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Grade spans, 6th-8th grades

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$216,000	\$216,000	\$216,000
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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, K-8

Actions/Services

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

Unchanged

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

Modified

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

Modified

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

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

2019-20 Actions/Services

11 Counselors/ Social Workers

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$287,671	\$1,057,562	\$1,076,598
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain Library Homework Center Assistant

Library Homework Center Assistant (50%)

Library Homework Center Assistant (50%)

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

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

• Provide students with access to technology at the public library to complete assignments

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$7,846	\$8,000
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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grades 9-12

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

New

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

New

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

Modified

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0 This was not written in our 2017-18 LCAP	\$370,114	\$376,776
Source	This was not written in our 2017-18 LCAP	LCFF	LCFF
Budget Reference	This was not written in our 2017-18 LCAP	1000- 1999: Certificated Personnel Salaries	1000- 1999: Certificated Personnel Salaries

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

Modified

Goal 2

TVUSD will Refine Instructional Practices to Increase Student Achievement

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Identified Need:

The actions and services linked to this goal concentrate on instructional & academic performance across the K-12 continuum, with an added emphasis on best first instruction. K-12 instruction will be grounded in academic content standards. 5 of the actions & services focus heavily on State Priority 2 - State Standards & specifically within that priority on instruction, curriculum, equity, & professional development.

Resources are dedicated to 2 non-student professional development days across grades K-12. Additionally, release time is provided to elementary teachers through the use of VAPA staff. The work of the district's Math & Language Arts Specialists include increased direct instruction to under-performing students at the secondary level. CTE programs at the middle/ high school levels & the AVID program in high school continue to be a district focus, impacting College/ Career readiness & Graduation Rates.

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

Stakeholder and district analysis of student performance indicators identified the areas of greatest need as: suspension rates for FY, homeless students, SED, and SWD; English Language Arts performance for ELs, FY, homeless, SED, SWD, AA, AI, and PI student groups; and Math

performance for ELs, SWD, AA, AI, and PI. Moreover, school sites conducted individual needs assessments based on new Dashboard data and set goals.

Suspension Rate- CA Dashboard indicates the color "Green," the status "Low" (1.8%) and change "Maintained" (-0.1%) for TVUSD. FY, however, scored the color "Red," with status "Very High" (15.81%), and change "Increased Significantly" (+4.6%) as did Homeless students with status "High" (7.9%) and change "Increased Significantly" (+2.7%). Additionally, SED students show "Orange," status "Medium" (3%) and change "Increased" as does SWD with status "High" (4.9%) and change "Increased" (+0.5%). There are 4 schools showing an overall "Orange" in suspension: PES, TES, TMS, and TVHS.

English Learner Progress Indicator - CA Dashboard indicates "Green," status "High" (78.5%) and change "Increased" (+4.7%) for TVUSD in the area of EL progress. Great advances have been made as the district previously had the color status "Orange" for EL progress, however, 2 school sites, VHES and TVHS, show "Red" and one school, AES, has status "Orange" for EL progress. ELs, continue to be a district area of focus in all academic indicators.

Graduation Rate- Dashboard indicates color "Blue," status "Very High" (95.5%) and change "Maintained" (+0.2%) for TVUSD. Moreover, there are 0 student groups in Orange/Red for Grad Rate in the district, however, one school, SNS (Alternative Ed), has status "Orange" for Grad Rate.

English Language Arts- Dashboard data indicates "Green," status "High" (+21.4 DF3), and change "Maintained" (-1.7 points) for the district, however, 8 student groups scored "Orange": ELs with "Low" (-24.6 DF3) and change "Maintained" (+2.7 points); FY with status "Low" (-65.3 DF3) and change "Maintained" (-0.9 points); homeless with status "Low" (-38.1 DF3) and change "Declined" (-13.7 points); SED with status "Low" (-9.8 DF3) and change "Maintained" (0 points); SWD with status "Low" (-67.2 DF3) and change "Declined" (-6.3 points); AA with status "Low" (-10.6 DF3) and change "Maintained" (+2.7 points); AI with status "Low" (-40.4 DF3) and change "Declined Significantly" (-28.8 points); and PI with status "Low" (-14.2 DF3) and change "Declined" (-11.2 points). Additionally, 1 school, VES, scored an overall status "Orange" in ELA.

Mathematics- Dashboard indicates "Green," status "High" (+3.5 DF3) for all students in the district, however, 5 student groups scored "Orange": ELs with status "Low" (-40.7 DF3) and change "Maintained" (+2.5 points); SWD with status "Low" (-85.5 DF3) and change "Maintained" (+0.9 points); AA with status "Low" (-39 DF3) and change "Maintained" (+1.7 points); AI with status "Low" (-41.8 DF3) and change "Declined" (-7.6 points); and PI with status "Low" (-34.2 DF3) and change "Declined" (-14.5 points). Additionally, 2 schools, TES and VRMS, scored an overall status color of "Orange" in math.

Actions and services in Goal 2 address access to a broad course of study which include all of the subject areas in Section 51220 (a)-(i) for unduplicated students through PD for staff, staff providing both direct/ indirect services, expansion of CTE course access, & the continuation of the AVID program. SWD also benefit from the aforementioned through the full inclusion model of implementation of grade level standards. The academic performance of both unduplicated & special need students is included in a number of the matrices for Goal #2, and throughout the LCAP.

Expected Annual Measureable 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	(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	(ELA standards as found in DRA assessment) All 91.0 Am Ind. 90.5 Black/Afr. Am 91.8 Filipino 95.5 Hispanic 86.8 White 92.9 Multiple Race 83.1 SWD 73.2 EL 76.8
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	41 Students	45 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
 Black/Afr. Am 21
 Filipino 55
 Hispanic 32
 White 50
 Multiple Race 43
 SED 32
 SWD 4
 EL 6

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
 Filipino 57
 Hispanic 35
 White 47
 Multiple Race 54
 SED 31
 SWD 11
 EL 8

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

ELA
 Am Ind. 87
 Asian 86
 Black/Afr. Am 68
 Filipino 85
 Hispanic 69
 White 80
 Multiple Race 82
 SED 68
 SWD 37
 EL 21

Math
 Am Ind. 42
 Asian 68
 Black/Afr. Am 31
 Filipino 57
 Hispanic 38
 White 48
 Multiple Race 54
 SED 35
 SWD 19
 EL 17

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 60
Am Ind. 64
Asian 63
Black/Afr. Am 52
Hispanic 56
Pacific Islander 49
White 62
Multiple Race 57
SED 52
SWD 53
EL 42

AP Pass Rate
Am Ind. 64
Asian 63
Black/Afr. Am 52
Hispanic 56
Pacific Islander 50
White 62
Multiple Race 58
SED 53
SWD 54
EL 44

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 directed to unduplicated pupils)

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

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).
2017- 2018 Baseline data
CTE- 29 courses
AVID- 30 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).

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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Modified

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 instruction practices with critical importance given underperforming subgroups, including English Learners, Foster Youth, and Low Income students, as identified on state and local assessments. This action/service is principally directed toward closing the achievement gap of unduplicated student groups.

2018-19 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 underperforming 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800,000	\$1,500,000	\$1,500,000
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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Grade spans, Grades 6-8

Actions/Services

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

Modified

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%.

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

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

Modified

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 (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.

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

Modified

2019-20 Actions/Services

English Language Arts Specialist Middle School

Provide CCSS literacy staff development
 Develop districtwide UPOs, CIAs and a
 pacing calendar for Common Core
 Discovery ELA/ELD class with a two- year
 rotation to accommodate returning students
 Develop districtwide UPOs, CIAs and a
 pacing calendar for Communications with
 ELD class with a two-year rotation to
 accommodate returning students
 Coordinate, schedule, and host site ELAC
 meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$740,321	\$858,208 \$91,939	\$873,656 \$93,594
Source	Supplemental	Supplemental LCFF	Supplemental LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Grade spans, Grades 6-12

Actions/Services

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

Modified

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

Modified

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

Modified

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%.

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

2019-20 Actions/Services

Math Specialists

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$618,732	\$661,128 \$440,751	\$673,028 \$448,685
Source	Supplemental	Supplemental LCFF	Supplemental LCFF

Budget Reference

1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries
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Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Grades 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

Modified

Modified

Modified

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

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 teachers in visual and performing arts standards.

2019-20 Actions/Services

6 Visual and Performing Arts Teachers
Elementary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$564,038	\$686,621	\$689,126
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 6-12

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800,000	\$1,830,456	\$1,867,176
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Grades 9-12

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

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

AVID teachers

Create a positive peer group for students
 Develop a sense of hope for personal achievement gained through hard work and determination

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	\$765,551
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Grade spans, Grades 9-12

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 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 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.

2019-20 Actions/Services

AVID Certification, Teacher Training, and Tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,000 \$37,468 \$8,532	\$151,912 \$38,968 \$10,032	\$154,646 \$39,669 \$10,213
Source	Supplemental Supplemental Supplemental	Supplemental Supplemental Supplemental	Supplemental Supplemental Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Tutors 5000-5999: Services And Other Operating Expenditures Program Certification 5800: Professional/Consulting Services And Operating Expenditures AVID Membership	2000-2999: Classified Personnel Salaries Tutors 5000-5999: Services And Other Operating Expenditures Program Certification 5800: Professional/Consulting Services And Operating Expenditures AVID Membership	2000-2999: Classified Personnel Salaries Tutors 5000-5999: Services And Other Operating Expenditures Program Certification 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

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Grade spans, Grades K-5

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 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

2018-19 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

2019-20 Actions/Services

Modified to 4 Visual and Performing Arts Assistants

colleagues to refine instructional practices to increase student achievement.

VAPA Assistants will support the VAPA teachers in instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,340	\$63,509	\$64,787
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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.

UPO Days

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$50,000	\$50,000

Source	This was not an action/service in 2017-2018.	Supplemental	Supplemental
Budget Reference	This was not an action/service in 2017-2018.	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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Technology
 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.

Technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$285,000	\$285,000
Source	This was not an action/service in 2017-2018.	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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

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

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

New

2018-19 Actions/Services

UDP Site Allocations
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

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

Modified

2019-20 Actions/Services

UDP Site Allocations

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$430,300	\$430,300
Source	This was not an action/service in 2017-2018.	Supplemental	Supplemental
Budget Reference	This was not an action/service in 2017-2018.	4000-4999: Materials/ Supplies	4000-4999: Materials/ Supplies

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

Modified

Goal 3

TVUSD will provide community and staff LCAP support services.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6, 7

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, & community members who advocate for effective Special Ed programs & services in TVUSD. The CAC advises the Board of Education on priorities in the SELPA. The CAC offers parent education, advocacy training, & provides parents the opportunity to connect with others to learn about valuable resources/ 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 individuals with exceptional needs 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. Additionally, the CHKS will be used every other year to measure State Priority 6(c).

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. One key insight from this data is that there were two "basic services" priorities which ranked highest among all stakeholder groups: "Instruction in all subject areas is provided by highly qualified teachers" and "The district provides students with access to safe schools." For the "school climate" priority, the lowest ranked among all stakeholder groups is "Discipline is consistent and effective." Interestingly, some data demonstrated differences among different stakeholder groups such as "36% of students and 26% of parents and community members disagreed that teachers share the academic progress of their students with parents on a regular basis and include plans to improve outcomes, while 87% of staff agreed with the statement." 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 new actions and services were added to goal three: a Safety Coordinator, Clerk, Software, and Materials (Action 3.15) and Bus Route (Action 3.17).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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.

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.

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 and included in the LCAP Annual Update

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

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

Baseline of number of annual and initial assessments 2016-17 - 1792 (100%)
Documentation of the translation services represented by Stakeholder Engagement Calendar, TVUSD
Webpage documents (LCAP/ DELAC meeting notes and handouts).

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.

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.

Maintain 24 hour response to tickets submitted

Maintain 24 hour response to tickets submitted

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.

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%

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

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

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.

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

Maintain 98% 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. 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. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update. Accounting for charges and expenses.

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.

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.

1017-18 - All TVUSD schools scored above 90% on Facilities Inspection Tool report.

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

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

Maintain practice of holding 5 parent training sessions per year

Maintain practice of holding 5 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%

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

Graduation rate will increase to 81.3
 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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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- G/Graduation/AVID Enrollment, and other LCAP related metrics.

Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures,

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. Additionally, they coordinate district-wide state and local academic assessments.

LCAP Administrative Support and Coordination

supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels Providing LCAP Site Support
 Coordinating district-wide state and local academic assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$161,760	\$84,099	\$85,613
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$70,000	\$42,705 \$8,000 \$9,295 \$10,000	\$42,705 \$8,000 \$9,295 \$10,000
Source	Supplemental	Supplemental Supplemental Supplemental Supplemental	Supplemental Supplemental Supplemental Supplemental
Budget Reference	3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenses	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenses	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenses

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

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,

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

2019-20 Actions/Services**Classified Staff Support and Coordination**

English Language Learners, Parent Workshops, High School A-G/Graduation/AVID Enrollment, and other LCAP related metrics.
 Providing oversight of specialists and program budgets, ensures accounting and reporting compliance for expenditures, supplies, and inventory.
 Preparing and facilitating LCAP stakeholder meetings (Parent Advisory Committee, LCAP English Learner Advisory Committee), maintaining LCAP accountability documentation, and communicating with LCAP stakeholders
 Coordinating Parent Workshops
 Collaborating with PTA at both District and Site levels Providing LCAP Site Support
 Coordinating district-wide state and local academic assessments.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,775	\$202,241	\$205,000
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

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

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.

Bilingual Clerks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,122	\$151,412	\$154,137
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

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,593	\$66,834	\$68,000
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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Classified District Translator (Enrollment Center)

This action/service was modified from last year by separating out the Classified District

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

2019-20 Actions/Services

Classified District Translator (Enrollment Center)

Translator (Enrollment Center) cost from general LCAP support to improve transparency and clarity to stakeholders.

Provide translation services at the Central Enrollment Center and Parent Welcome Center.

Provide translation services at the site level for parent meetings, IEP, Counseling, etc.

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. 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,352	\$66,834	\$68,037
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

Location(s)

All Students

Specific Schools, CHS, GOHS, and TVHS

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Information Management Services Technicians (3)

Information Management Services Technicians (3)

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

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

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149,000	\$189,089	\$192,493
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

New

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

Modified

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

Modified

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. 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.

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. 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.

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,000	\$54,000	\$54,000
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

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

New

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

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

Modified

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.

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

Modified

2019-20 Actions/Services

Reduced Priced Lunch Program

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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	\$121,209,738
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Materials and Supplies to support LCAP Programs.
This action/service was modified due to a decrease in amount budgeted.

Provide Materials and Supplies to support LCAP Programs

Provide Materials and Supplies to support LCAP Programs

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$100,000

\$100,000

\$100,000

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

Maintain pupil access to standard-aligned instructional materials

Maintain pupil access to standard-aligned instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$5,536,000 \$975,000	\$1,000,000 \$975,000
Source	Locally Defined	LCFF Lottery	LCFF Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies 4000-4999: Books And Supplies	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

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

Maintain school facilities in good repair

Maintain school facilities in good repair

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$0

\$3,645,655
\$,635,290lcff

\$3,500,000
\$4,500,000

Source	Locally Defined	LCFF Routine Restricted Maintenance	LCFF Routine Restricted Maintenance
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries	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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, 7th grade and 10th grade

Actions/Services

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

Modified

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 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

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

Modified

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 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.

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

Modified

2019-20 Actions/Services

7th and 10th Grade College Field Trips

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

2017-18 Actions/Services

This was not an action/ service in 2017-2018

New

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.

Modified

2019-20 Actions/Services

Safety Coordinator
 Safety Clerk
 Visitor Management Software
 Materials/ Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$184,065 \$120,000 \$25,000	\$187,000 \$120,000 \$25,000

Source	This was not an action/ service in 2017-2018	Supplemental Supplemental Supplemental	Supplemental Supplemental Supplemental
Budget Reference	This was not an action/ service in 2017-2018	2000-2999: Classified Salaries 5000-5999: Professional Consulting Services and Operating Expenditures 4000-4999: Books And Supplies	2000-2999: Classified Salaries 5000-5999: Professional Consulting Services and Operating Expenditures 4000-4999: Books And Supplies

Action #16

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

Students to be Served

Location(s)

All Students

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

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

New

2017-18 Actions/Services

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

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

New

2018-19 Actions/Services

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.

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

New

2019-20 Actions/Services

This will not be an action/service in 2019-2020 as this is given every other year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$11,000	\$0
Source	This was not an action/ service in 2017-2018.	Supplemental	This will not be an action/service in 2019-2020.
Budget Reference	This was not an action/ service in 2017-2018.	5000-5999: Professional Consulting Services and 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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, TVHS

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This was not an Action/ Service in 2017-18.

2018-19 Actions/Services

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

2019-20 Actions/Services

Bus Route to TVHS

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	This was not an Action/ Service in 2017-18.	Supplemental	Supplemental
Budget Reference	This was not an Action/ Service in 2017-18.	2000-2999: Classified Salary	2000-2999: Classified Salary

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$10,717,210

Percentage to Increase or Improve Services

5.07%

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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.

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.

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.