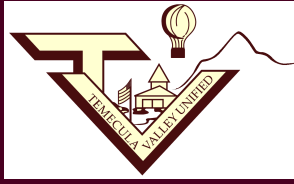


# 2020/21 Proposed DRAFT LCAP Actions and Services

## Local Control Accountability Plan



Annually, TVUSD evaluates our Local Control Accountability Plan (LCAP). The process includes receiving input from students, employees, parents, and community members. The Board reviews all input received along with data and indicators about TVUSD's growth in LCAP specific areas as identified on the California Dashboard. The Board reflects on all input and data and establishes priorities aligned to the LCAP goals. The priorities are then developed into actions and services designed to meet the needs of TVUSD students. Priorities determined to be funded out of LCAP dollars must comply with LCAP funding criteria.

### LCAP Goals

- 1** TVUSD students will have increased access to multi-tiered systems of support.
- 2** TVUSD will refine instructional practices to increase student achievement.
- 3** TVUSD will provide community and staff LCAP support services.

### Top 5 Developed Board Priorities

Established at January 14, 2020 workshop - based on input, dashboard, and goals

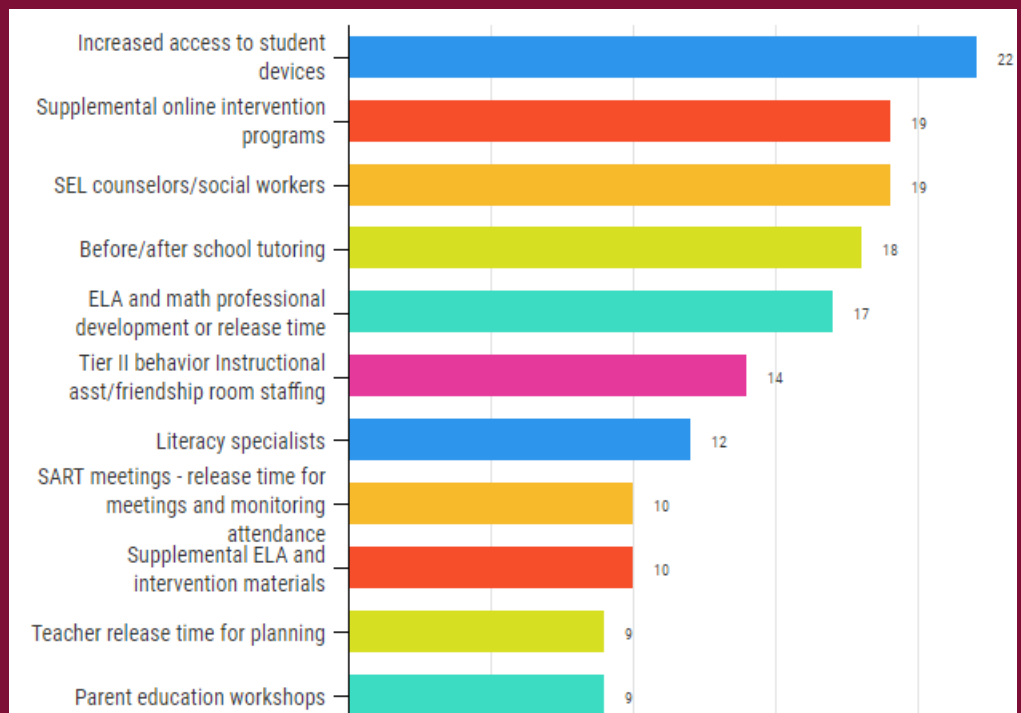
Maintain Fair & Competitive Employee Compensation	Behavioral/Social Emotional Health	Technology	Career Technical Education	Visual & Performing Arts (VAPA)
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### Input from Stakeholders

Top 11 Requests From School Site Input



All sites responded



# Input from Stakeholders Continued...

## Overall Summary from Quality Counts/LCAP Survey



15,128 Total Survey Participants  
9,038 Respondents (those that  
continued with the survey after opt  
out Q#1).



## Safety & Security

- Adverse behaviors
- Social-emotional support
- Bullying
- Policies and procedures



## Teaching & Learning

- Course expansion
- Support for students
- Counselors
- College and career readiness
- Student voice opportunities "listen"
- Student balance and workload stress

## TVEA/CSEA (Employee Groups) LCAP Recommendations



### TVEA

Temecula Valley Educators  
Association

- Lower numbers of special population students per classroom
- Serving all students while closing the achievement gap with our UDP is the priority
- A uniform system of support in the realm of SEL (social emotional learning) and PBIS
- Technology supports
- Professional development
- Discretionary funds



### CSEA

California School Employees  
Association

- Tablets for campus supervisors to fully implement and use the 5-star system
- Refurbishing wheelchairs used for all students
- Thermometers for the health offices
- Professional development, specifically the paraeducator conference

# 2019 California Dashboard Data and Indicators for TVUSD

LEARN MORE

Enrollment

27,992

LEARN MORE

Socioeconomically Disadvantaged

28.9%

LEARN MORE

English Learners

5.7%

LEARN MORE

Foster Youth

0.2%

LEARN MORE

Chronic Absenteeism

All Students State



Green

8.4% chronically absent

Declined 0.8% Ⓣ

EQUITY REPORT

Number of Student Groups in Each Color



LEARN MORE

Graduation Rate

All Students State



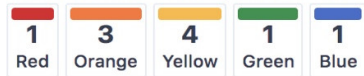
Yellow

91.9% graduated

Declined 2.1% Ⓣ

EQUITY REPORT

Number of Student Groups in Each Color



LEARN MORE

Suspension Rate

All Students State



Green

2.4% suspended at least once

Maintained 0.2%

EQUITY REPORT

Number of Student Groups in Each Color



LEARN MORE

English Language Arts

All Students State



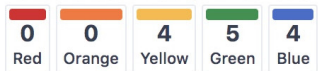
Green

36.7 points above standard

Maintained 2.6 Points

EQUITY REPORT

Number of Student Groups in Each Color



LEARN MORE

Mathematics

All Students State



Green

6 points above standard

Increased 3.5 Points Ⓣ

EQUITY REPORT

Number of Student Groups in Each Color



LEARN MORE

English Learner Progress

All Students State

52% making progress towards English language proficiency

Number of EL Students: 962

Progress Levels

Very High = 65% or higher  
High = 55% to less than 65%  
Medium = 45% to less than 55%  
Low = 35% to less than 45%  
Very Low = Less than 35%

LEARN MORE

College/Career

All Students State



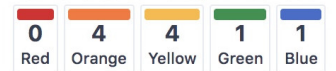
Yellow

61.3% prepared

Declined 2.9% Ⓣ

EQUITY REPORT

Number of Student Groups in Each Color



## Data indicator legend

Lowest Performance



Red



Orange



Yellow



Green



Blue

Highest Performance

For more information on TVUSD's dashboard data and indicators please [click here](#)

# LCAP Available Dollars

**\$ 14,051,358 2019/20**

→ **2020/21 LCAP Budget Assumes 2.29% increase**

**\$ 14,413,853 2020/21**

The LCAP is a component of the State of California Local Control Funding Formula (LCFF). TVUSD receives LCAP funding in the form of a supplemental grant. LCAP revenue is generated based on the percentage of students in a district who are considered English learners, socioeconomically disadvantaged, or foster youth. The number of students who fit into any one of these categories creates an Unduplicated Pupil Percentage (UDP). TVUSD's percentage of UDP is approximately 30% of our enrollment. TVUSD's LCAP provides actions and services designed for all students with a focus on closing the achievement gap of under-performing students with appropriate consideration given to English learners, foster youth, and socioeconomically disadvantaged students.

Legend colors reflect proposed **DRAFT** changes from 2019/20 to 2020/21 to the LCAP Actions and Services Plan

**New Medi-cal Funding** **Decrease in LCAP** **From LCAP to General** **From General to LCAP** **Increase in LCAP** **From Medi-cal to LCAP**

## The following is the proposed **DRAFT** 2020/21 LCAP Actions and Services

Elementary	<b>DRAFT</b>	Middle School	<b>DRAFT</b>	High School	<b>DRAFT</b>
<ul style="list-style-type: none"> <li>6 Tier II Behavior Assistants (\$132,302) decreased by 1</li> <li>6 VAPA Teachers (\$742,523)</li> <li>4 VAPA Educational Assistants (\$61,251)</li> <li>15 K-3 Literacy Intervention Specialists (\$1,903,000)</li> <li>11 Counselors/Social Workers (\$1,023,698)</li> <li>MAPS Classroom (\$225,000)</li> </ul>		<ul style="list-style-type: none"> <li>College field trips (\$25,000)</li> <li>6 LCAP Counseling Specialists (\$697,771)</li> <li>CTE FTEs (\$2,165,497) including HS</li> <li>Extended/Adjusted Day 1.4 FTE (\$126,000)</li> <li>6 Math Specialists 60% (\$466,999)</li> <li>8 ELA Specialists 20% (\$188,566)</li> </ul>		<ul style="list-style-type: none"> <li>5 LCAP Counseling Specialists (\$569,367)</li> <li>CTE FTEs (\$2,165,497) including MS</li> <li>Credit Recovery (\$120,000)</li> <li>Bus Route TVHS (\$55,000)</li> <li>AVID FTE - Tutors, Training, Certification (\$1,153,566)</li> <li>3 Intervention Support Specialists (\$391,534)</li> <li>2 PBIS/OCR Teacher on Special Assignment (\$228,789)</li> <li>3 Math Specialists 60% (\$206,661)</li> </ul>	
<b>District-wide</b> <b>DRAFT</b> <ul style="list-style-type: none"> <li>2 Bilingual Clerks (\$158,108)</li> <li>1 District Translator Special Ed (\$78,144)</li> <li>1 District Translator CEC/Welcome Center Support (\$69,977)</li> <li>LCAP Staff- Personal necessity, sick leave, mileage (\$70,000)</li> <li>Reduced Lunch Program (\$98,000)</li> <li>Library/Homework Center (\$8,439)</li> </ul>					
<ul style="list-style-type: none"> <li>2 Special Ed Supplemental Support Specialists (\$267,682)</li> <li>Technology (\$295,000) Increase by \$210,000</li> <li>6 Admin LCAP Support (\$125,986) multi-funded</li> <li>K-12 Insight (\$34,500)</li> </ul>					
<ul style="list-style-type: none"> <li>District Professional Development Days (\$1,700,000) Decrease by \$250,000 to General</li> <li>UDP Site Allocations (\$460,553) Increase by 2.29%</li> <li>1 Classified Support (\$26,333) LCAP, multi-funded</li> <li>1 Classified Support and 2 Administrators (\$81,550) multi-funded homeless and foster youth support</li> </ul>					

The DRAFT proposed actions and services may be changed following the Board's review and direction to staff at the February 11, 2020 Board Workshop.

### Remaining public input opportunities into the 2020/21 LCAP Actions and Services development

February 11, 2020 Board Workshop

February and March 2020 Site Level CAP Meetings

April 7, 2020 Board Workshop

June 2020 Public Hearing and LCAP Approval