

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saddleback Valley Unified School District

CDS Code: 30-73635-0000000

School Year: 2021-22

LEA contact information:

Liza Zielasko

Assistant Superintendent

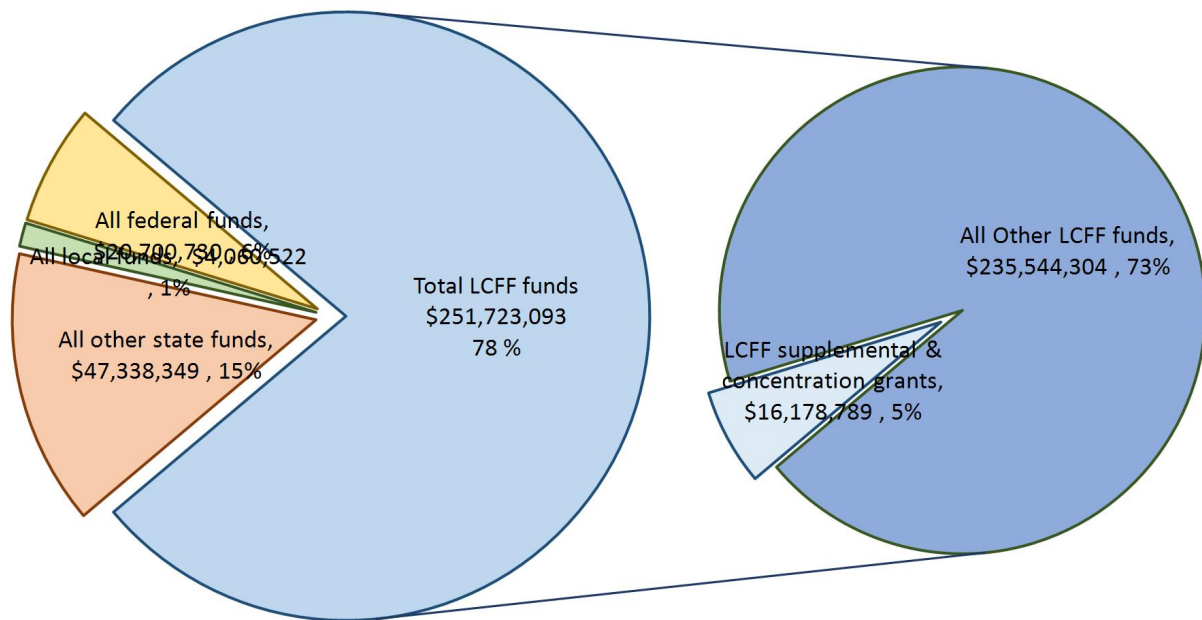
liza.zielasko@svusd.org

(949) 580-3241

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



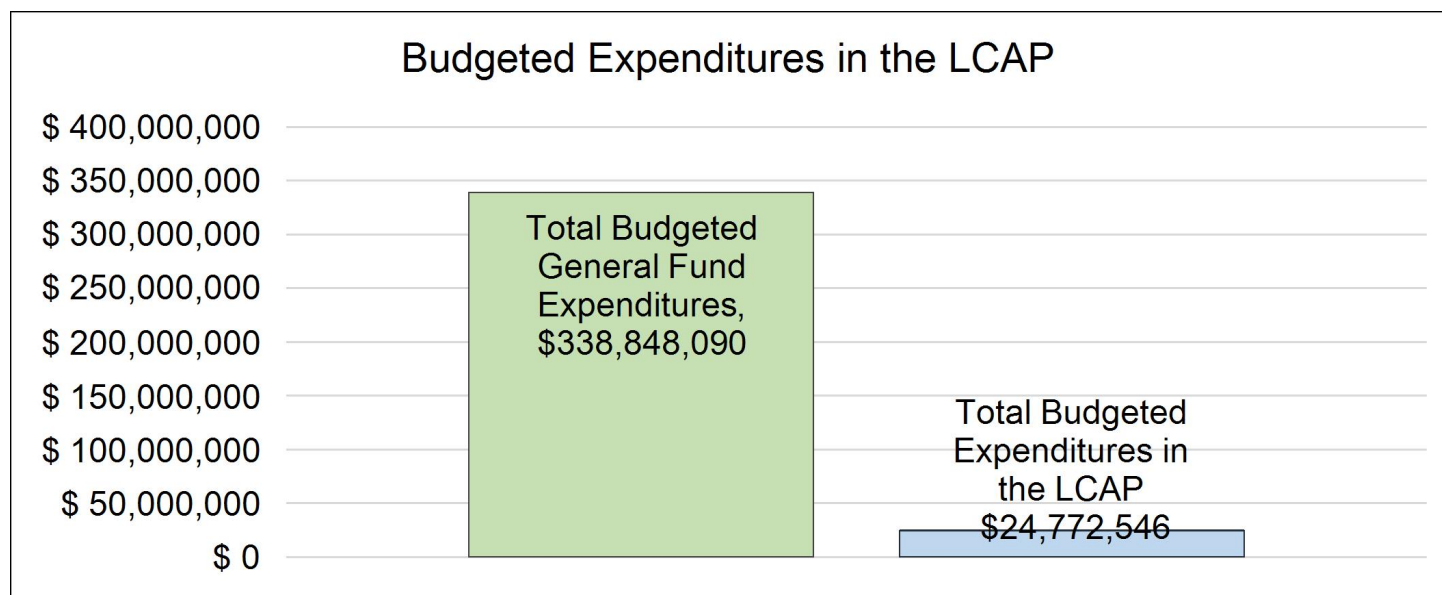
This chart shows the total general purpose revenue Saddleback Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Saddleback Valley Unified School District is \$323,822,694, of which \$251,723,093 is Local Control Funding Formula (LCFF), \$47,338,349 is other state funds, \$4,060,522 is local funds, and \$20,700,730 is federal funds. Of the \$251,723,093 in LCFF Funds, \$16,178,789 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Saddleback Valley Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Saddleback Valley Unified School District plans to spend \$338,848,090 for the 2021-22 school year. Of that amount, \$24,772,546 is tied to actions/services in the LCAP and \$314,075,544 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and Classified Staffing, including administration and all associated benefits such as pension and Health and Welfare. Utilities, Transportation, Special Education, Textbook adoptions, Facilities Upgrades and maintenance. School site discretionary funds, restricted categorical grants such as Title I and II.

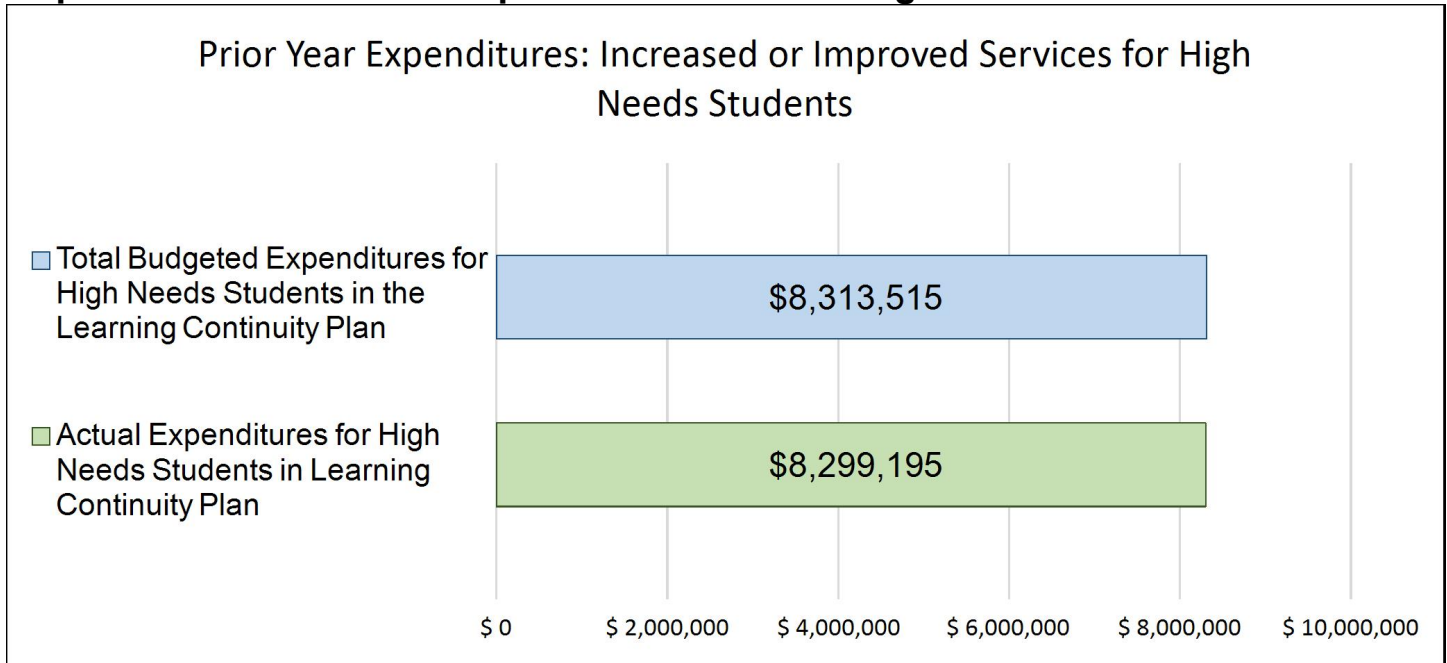
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Saddleback Valley Unified School District is projecting it will receive \$16,178,789 based on the enrollment of foster youth, English learner, and low-income students. Saddleback Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saddleback Valley Unified School District plans to spend \$6,317,664 towards meeting this requirement, as described in the LCAP.

The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22, but we have built a robust program with actions/strategies that support all students. In clearly building a base program for all students, we were able to target specific actions/strategies that will fill in critical gaps for our unduplicated student groups that would not otherwise be met in our base program.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Saddleback Valley Unified School District's Learning Continuity Plan budgeted \$8,313,515 for planned actions to increase or improve services for high needs students. Saddleback Valley Unified School District actually spent \$8,299,195 for actions to increase or improve services for high needs students in 2020-21.

Many of the planned actions and services were implemented in the Learning Continuity Plan. However, the main factor in the difference was services did not cost as much as originally budgeted, the delays in implementing the services reduced the actual expenditures, or student participation was not as high as planned. Actions and services were implemented to increase and improve services for high need student in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Saddleback Valley Unified School District	Liza Zielasko Assistant Superintendent	Liza.Zielasko@svusd.org (949) 580-3241

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Improve student performance, progress and literacy in all content areas: English language arts/English language development, mathematics, social sciences, science, visual and performing arts, health, physical education, world languages, and career technical education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: SV Innovates: Intentional Lesson Design, Engaging Strategies, Innovative Practices

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP ELA/Literacy grades 3-8 & 11 19-20 n/a Metric deleted due to similar data reported with Dashboard Academic Indicator(s) Baseline % of students who meet or exceed standards: o All: 66% (2015-16) o EL: 21% (2015-16) o SED: 41% (2015-16) o SWD: 24% (2015-16)	19-20 - Metric deleted due to similar data reported with Dashboard Academic Indicator(s)
Metric/Indicator CAASPP Mathematics grades 3-8 & 11 19-20	19-20 - Metric deleted due to similar data reported with Dashboard Academic Indicator(s)

Expected	Actual
<p>n/a Metric deleted due to similar data reported with Dashboard Academic Indicator(s)</p> <p>Baseline % of students who meet or exceed standards: <ul style="list-style-type: none"> o All: 51% (2015-16) o EL: 14% (2015-16) o SED: 26% (2015-16) o SWD: 17% (2015-16) </p>	
<p>Metric/Indicator CAASPP ELA/Literacy grades 3-8 and 11</p> <p>19-20 Average points from “level 3 standard met” threshold (2018-19): <ul style="list-style-type: none"> o All: Average points above “level 3 standard met” threshold will increase by at least 3 points, Status will remain High, Fall 2019 Dashboard o EL: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o SED: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o SWD: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o FY Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o Hmls: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard </p>	<p>Fall 2019 CA School Dashboard Status Level Results:</p> <ul style="list-style-type: none"> * All Students - High 29.1 points above standard (Green/Maintained -0.3 points) * English Learners - Low 32.3 points below standard (Orange/Maintained -1 point) * Socioeconomically Disadvantaged - Low 19.2 points below standard (Orange/Maintained -0.3 points) * Students with Disabilities - Medium 22.3 points below standard (Yellow/Increased +13 points) * Foster Youth - Medium 22.3 points below standard (Yellow/Increased +13 points) * Homeless - Low 32.1 points below standard (Orange/Maintained - 2.6 points)

Expected	Actual
<p>Baseline Average points from “level 3 standard met” threshold & corresponding CA School Dashboard Status Level:</p> <ul style="list-style-type: none"> o All - High: 30.2 points above (2015-16) o EL - Low: 24 points below (2015-16) o SED - Low: 22.5 points below (2015-16) o SWD - Low: 49.8 points below (2015-16) 	
<p>Metric/Indicator CAASPP Mathematics grades 3-8 and 11</p> <p>19-20 Average points from “level 3 standard met” threshold (2018-19):</p> <ul style="list-style-type: none"> o All: Average points above “level 3 standard met” threshold will increase by at least 3 points, Status will remain High, Fall 2019 Dashboard o EL: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o SED: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o SWD: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o FY Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard o Hmls: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard <p>Baseline</p>	<p>Fall 2019 CA School Dashboard Status Level Results:</p> <ul style="list-style-type: none"> * All Students - High 2.3 points above standard (Green/Maintained 2.3 points) * English Learners - Low 56.7 points below standard (Orange/Maintained 1.1 points) * Socioeconomically Disadvantaged - Medium 49.1 points below standard (Yellow/Increased 4 points) * Students with Disabilities - Medium 92.7 points below standard (Yellow/Increased +10.2 points) *Foster Youth - Medium 65.8 points below standard (Yellow/Increased +4.6 points) *Homeless - Low 59.9 points below standard (Orange/Maintained 1.3 points)

Expected	Actual
<p>Average points from “level 3 standard met” threshold & corresponding CA School Dashboard Status Level:</p> <ul style="list-style-type: none"> o All - High: 3 points above (2015-16) o EL - Low: 54.4 points below (2015-16) o SED - Low: 54.9 points below (2015-16) o SWD - Low: 79.2 points below (2015-16) 	
<p>Metric/Indicator English Learner Progress</p> <p>19-20 % of students making progress and corresponding CA School Dashboard Status Level</p> <p>(New calculations for metric; baseline Status data to be established Fall 2019 Dashboard)</p> <p>Baseline % of students making progress and corresponding CA School Dashboard Status Level: o Medium: 73% (2014-15 & 2013-14 data)</p>	<p>Fall 2019 CA School Dashboard, English Learner Progress Indicator Results:</p> <ul style="list-style-type: none"> * 58.2% of English Learners made progress towards English language proficiency (maintained Level 4 or increased an ELPI level). * 42.4% of English Learners progressed at Least One ELPI Level * 15.6 % of English Learners maintained ELPI Level 4 * 24% of English Learners maintained ELPI levels (made no progress moving to the next level) * 17.8% of English Learners decreased at least one ELPI Level.
<p>Metric/Indicator English Learner (EL) Reclassification Rate</p> <p>19-20 Rate will increase to at least 10.3% (2018-19)</p> <p>Baseline EL Reclassification Rate: 7.4% (2015-16)</p>	<p>2019-20 English Learner Reclassification Rates:</p> <ul style="list-style-type: none"> * 3.8% of English Learners were reclassified, a total of 177 students
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades K-6 ELA – Writing</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>

Expected	Actual
<ul style="list-style-type: none"> o All: at least 40% o EL: at least 18% o SED: at least 24% o SWD: at least 15% <p>Baseline % of students proficient or above (2015-16)</p> <ul style="list-style-type: none"> o All: 57% o EL: 34% o SED: 39% o SWD: 28% 	
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades K-6 Mathematics</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> o All: at least 60% o EL: at least 41% o SED: at least 40% o SWD: at least 33% <p>Baseline % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 7-8 ELA</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>

Expected	Actual
<ul style="list-style-type: none"> o All: at least 65% o EL: at least 20% o SED: at least 45% o SWD: at least 23% <p>Baseline % of students standards met or exceeded (2015-16)</p> <ul style="list-style-type: none"> o All: 63% o EL: 18% o SED: 44% o SWD: 24% <p>(2015-2016 SED and SWD data revised from previous LCAP)</p>	
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 7-8 Mathematics</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> o All: at least 80% o EL: at least 46% o SED: at least 67% o SWD: at least 53% <p>Baseline % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 7-8 Science</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> o All: at least 81% o EL: at least 54% o SED: at least 69% o SWD: at least 59% 	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>

Expected	Actual
<p>Baseline % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p> <p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 7-8 Social Science</p> <p>19-20 % of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> o All: at least 60% o EL: at least 22% o SED: at least 40% o SWD: at least 19% </p> <p>Baseline % of students' standards met or exceeded (2015-16) <ul style="list-style-type: none"> o All: 64% o EL: 29% o SED: 49% o SWD: 29% (2015-2016 SED and SWD data revised from previous LCAP)</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 9-12 ELA</p> <p>19-20 % of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> o All: at least 67% o EL: at least 39% o SED: at least 56% o SWD: at least 38% </p> <p>Baseline % of students' standards met or exceeded (2015-16) <ul style="list-style-type: none"> o All: 62% </p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>

Expected	Actual
<ul style="list-style-type: none"> o EL: 17% o SED: 44% o SWD: 25% <p>(2015-2016 SED and SWD data revised from previous LCAP)</p>	
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 9-12 Mathematics</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> o All: at least 74% o EL: at least 54% o SED: at least 67% o SWD: at least 55% <p>Baseline % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 9-12 Science</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> o All: at least 67% o EL: at least 41% o SED: at least 52% o SWD: at least 55% <p>Baseline % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>
<p>Metric/Indicator SVUSD Performance Tasks (PTs) grades 9-12 Social Science</p> <p>19-20 % of students meeting or exceeding standards (2018-19):</p>	<p>Due to the COVID-19 Pandemic and School Closure in Spring 2020, SVUSD Performance Tasks were not completed.</p>

Expected	Actual
<ul style="list-style-type: none"> o All: at least 67% o EL: at least 37% o SED: at least 59% o SWD: at least 41% <p>Baseline % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p>	
<p>Metric/Indicator Grade Level Lexile Bands</p> <p>19-20 n/a Metric deleted</p> <p>Baseline % of students grades 1-6 & 8 and identified 9-12 who score within grade level Lexile band (new metric; baseline data to be established)</p>	<p>19-20 - Metric deleted</p>
<p>Metric/Indicator Appropriately assigned teachers</p> <p>19-20 Maintain at 100% (2019-20)</p> <p>Baseline 100% (2016-17)</p>	<p>2019-2020 Results:</p> <p>* 100% of teacher appropriately assigned</p>
<p>Metric/Indicator Access to Curriculum-Aligned Instructional Materials</p> <p>19-20 Maintain at 100% (2019-20)</p> <p>Baseline 100% (2016-17)</p>	<p>2019-2020 Results:</p> <p>* 100% of students with access to curriculum-aligned instructional materials</p>
<p>Metric/Indicator State Seal of Biliteracy (SSB)</p> <p>19-20</p>	<p>Students earning the State Seal of Biliteracy in the Class of 2020:</p> <p>* 18.8% (396 students)</p>

Expected	Actual
<p>% of students earning SSB (2018-19): 18%</p> <p>Baseline % of students earning SSB (2015-16): 16%</p>	
<p>Metric/Indicator Golden State Seal Merit Diploma (GSSMD)</p> <p>19-20 % of students earning GSSMD (2018-19): 32%</p> <p>Baseline % of students earning GSSMD (new metric; baseline data to be established)</p>	<p>Students earning the Golden State Seal Merit Diploma in Class of 2020:</p> <p>*39.9% (841 students)</p>
<p>Metric/Indicator CAASPP ELA/Literacy grade 11 (Metric to be added to Fall 2018 Dashboard)</p> <p>19-20 n/a Metric was not added</p> <p>Baseline Average points from level 3 standard met threshold & corresponding CA School Dashboard Status Level (2015-16 n/a new metric Fall 2018 Dashboard, cut score levels for Status and Change to be established by State Board of Education)</p>	<p>19-20: Metric was not added</p>
<p>Metric/Indicator CAASPP Math grade 11 (Metric to be added to Fall 2018 Dashboard)</p> <p>19-20 n/a Metric was not added</p>	<p>19-20: Metric was not added</p>

Expected	Actual
<p>Baseline Average points from “level 3 standard met” threshold & corresponding CA School Dashboard Status Level (2015-16 n/a new metric Fall 2018 Dashboard, cut score levels for Status and Change to be established by State Board of Education)</p>	
<p>Metric/Indicator Implementation of State Standards: Progress Providing Professional Learning for Standards/ Frameworks (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Progress Providing Professional Learning for Standards/ Frameworks Level of Implementation Fall 2019 Dashboard o ELA: 4.0, Full o ELD: 3.6, Full o Math: 4.0, Full o NGSS: 3.3, Initial o HSS: 3.0, Initial</p> <p>Baseline Progress Providing Professional Learning for Standards/ Frameworks Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)</p>	<p>Fall 2019 Local Dashboard Indicator - Professional Learning to Implement Standards:</p> <ul style="list-style-type: none"> * ELA: 4.1, Full Implementation * ELD: 3.6, Initial Implementation * Math: 4.1, Full Implementation * NGSS: 3.2, Initial Implementation * HSS: 3.2, Initial Implementation
<p>Metric/Indicator</p>	<p>Fall 2019 Local Dashboard Indicator -Instructional Materials to Implement Standards:</p>

Expected	Actual
<p>Implementation of State Standards: Progress Making Available Instructional Materials Aligned to Standards/ Frameworks (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Progress Making Available Instructional Materials Aligned to Standards/ Frameworks Level of Implementation Fall 2019 Dashboard</p> <ul style="list-style-type: none"> o ELA: 4.1, Full o ELD: 3.9, Full o Math: 4.1, Full o NGSS: 3.2, Initial o HSS: 3.0, Initial <p>Baseline Progress Making Available Instructional Materials Aligned to Standards/ Frameworks Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)</p>	<ul style="list-style-type: none"> * ELA: 4.2, Full Implementation * ELD: 3.8, Initial Implementation * Math: 3.9, Initial Implementation * NGSS: 3.1, Initial Implementation * HSS: 3.4, Initial Implementation
<p>Metric/Indicator Implementation of State Standards: Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks Level of Implementation Fall 2019 Dashboard</p> <ul style="list-style-type: none"> o ELA: 3.8, Full 	<p>Fall 2019 Local Dashboard Indicator - Programs/Policies to Support Implementation of the Standards:</p> <ul style="list-style-type: none"> * ELA: 3.9, Initial Implementation * ELD: 3.4, Initial Implementation * Math: 3.9, Initial Implementation * NGSS: 3.1, Initial Implementation * HSS: 3.4, Initial Implementation

Expected	Actual
<ul style="list-style-type: none"> o ELD: 3.5, Initial o Math: 3.8, Full o NGSS: 3.3, Initial o HSS: 3.1, Initial <p>Baseline Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)</p>	
<p>Metric/Indicator Implementation of Standards: Progress Implementing Standards (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Progress Implementing Standards Level of Implementation Fall 2019 Dashboard o CTE: 3.1, Initial o Health Education: 2.9, Initial o PE: 3.3, Initial o VAPA: 3.1, Initial o World Language: 3.2, Initial</p> <p>Baseline Progress Implementing Standards Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)</p>	<p>Fall 2019 Local Dashboard Indicator - Progress Implementing Standards:</p> <ul style="list-style-type: none"> * CTE: 3.4, Initial Implementation * Health Education: 2.8, Beginning Development * PE, 3.0, Initial Implementation * VAPA: 2.9, Beginning Development * World Languages: 2.9, Beginning Development

Expected	Actual
<p>Metric/Indicator Implementation of State Standards: Success Engaging in Professional Learning and Support Activities (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Success in Engaging in Professional Learning and Support Activities Level of Implementation Fall 2019 Dashboard o Identifying needs of groups or whole staff: 3.4, Initial o Identifying needs of individual teachers: 3.2, Initial o Providing support for teachers on standards not yet mastered: 3.1, Initial</p> <p>Baseline Success in Engaging in Professional Learning and Support Activities Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)</p>	<p>Fall 2019 Local Dashboard Indicator - Engagement of School Leadership:</p> <p>* Identifying the professional learning needs of groups of teachers or staff as a whole: 3, Initial Implementation</p> <p>* Identifying the professional learning needs of individual teachers: 3, Initial Implementation</p> <p>* Providing support for teachers on the standards they have not yet mastered: 3 Initial Implementation</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 Recruit and retain quality teachers</p> <p>a) Provide CA Induction Program</p> <p>b) Offer all years of service salary credit</p> <p>c) Provide robust teacher professional development</p>	<p>Cert salaries/extra duty</p> <p>Supplemental \$246,923</p> <p>Contracted services and supplies Supplemental \$15,128</p>	<p>Cert Salaries/Extra Duty/Subs//Benefits Supplemental \$211,989</p> <p>Contracted Services/Supplies Supplemental \$15,489</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.2 Provide professional learning opportunities and professional development for all staff members, partially including:</p> <p>a) Current instructional standards and frameworks for all subject areas</p> <p>b) Research based instructional strategies and assessment practices for all students and for English learners, socioeconomically disadvantaged students, foster youth and students with disabilities</p> <p>c) Equity and Access</p> <p>d) Training for Instructional Assistants</p> <p>e) Inclusive Practices</p> <p>f) Professional Learning Communities training and support</p>	<p>PD/subs/ teacher growth/supplies Supplemental \$32,250</p> <p>PD/subs/ teacher growth Title II \$325,000</p>	<p>PD/subs/ teacher growth/supplies Supplemental 16,524</p> <p>PD/subs/ teacher growth Title II 325,000</p>
<p>1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership</p> <p>a) Elementary & Secondary Chairs</p> <p>b) Educational Services Staff</p> <p>c) Site Administrators & Admin Designee Training</p>	<p>Cert salaries/extra duty</p> <ul style="list-style-type: none"> Chair Stipends Admin Designee <p>Supplemental \$855,442</p> <p>Cert salaries/ extra duty Base \$210,800</p>	<p>Cert salaries/extra duty</p> <ul style="list-style-type: none"> Chair Stipends Admin Designee <p>Supplemental \$771,563</p> <p>Cert Salaries//Benefits Base \$184,924</p>
<p>1.4 Provide appropriate, current instructional materials and assessment tools, including instructional technology</p>	<p>Books and Supplies Supplemental \$509,836</p> <p>Books and Supplies Resource 6300 \$1,317,474</p> <p>Contracted services and equipment</p> <p>Books and Supplies Base \$5,016,152</p>	<p>Books and Supplies Supplemental 504,465</p> <p>Books and Supplies Resource 6300 284,433</p> <p>Contracted services and equipment</p> <p>Books and Supplies Base 300,091</p>
<p>1.5 Develop and refine SVUSD curriculum and resource documents to facilitate the implementation of standards, researched-based instructional strategies, instructional materials and assessment practices for all students and for students in targeted subgroups.</p>	<p>Cert Salaries/Extra Duty Title II \$365,556</p> <p>Supplies Supplemental \$20,000</p>	<p>Cert Salaries/Extra Duty Title II 325,556</p> <p>Cert Salaries/Extra Duty/Benefits/Supplies Supplemental \$15,639</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.6 Implement the Arts Education Plan, including: a) TK-12 Visual and Performing Arts (VAPA) Teacher Leaders/Specialists b) professional development and core curriculum specific to the components of Arts Education Plan c) professional development on VAPA State Standards	Cert extra duty Stipends/Subs Supplemental \$22,068 Cert extra duty /Subs Title II \$25,000 Cert Salaries (sections) Base \$64,941	Cert extra duty Stipends/Subs Supplemental \$3,128 Cert extra duty /Subs Title II \$10,366 Cert Salaries (sections) Base \$61,214
1.7 Provide support for students struggling with reading and math literacy a) Maintain intervention sections for core content areas in grades 7-12 b) Utilize K-6 Universal Screener (ELA) to provide target support for First Best Instruction c) Further develop SV READ for K-6 Tier 2 reading intervention d) Explore K-6 programs that build foundational math fluency e) Provide math ToSA for K-6 teachers/7-12 math teachers	Cert extra duty Salaries/Subs Supplemental \$791,482 Printing- Universal Screener/Supplies Supplemental \$10,000 Cert Salaries Other \$320,000 Cert Extra duty/Subs/Conferences Other \$100,000	Cert extra duty Salaries/Subs/Benefits Supplemental \$932,901 Printing- Universal Screener/Supplies Supplemental \$8,082 Cert Salaries/Benefits Other \$285,527 Cert Extra duty/Subs/Conferences Other \$85,714
1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students with services provided by the Language Assessment Center	Class/Cert Salaries Supplemental \$296,012 Cert Salaries Title III \$150,881	Class/Cert Salaries Supplemental \$297,024 Cert Salaries Title III \$150,962
1.9 Academic/instructional coaches will continue to provide professional learning and collaboration opportunities a) District and site level instructional coaching b) District and site level professional development on state standards and frameworks, including all subject areas and career-ready practice c) Support site Professional Learning Communities (PLC) and data teams	Cert salaries Supplemental \$2,384,763 Cert salaries Title I \$508,511 Cert salaries Title II \$523,644	Cert salaries/Benefits Supplemental \$1,526,432 Cert salaries/Benefits Title I \$363,893 Cert Salaries/Benefits Title II \$517,176

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
d) Curriculum development		
The 2017-18 Action/Service was moved to Action/Service 1.9 for 2019-20		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds budgeted for Actions/Services that were not implemented were due in large part to the COVID-19 Pandemic, the subsequent closure of school facilities, and transition to distance learning. Actions/Services planned for personnel continued, but services including professional development, conferences, trainings, or similar non-personnel expenditures were not spent. Efforts transitioned immediately to a large scale deployment of chromebooks for students, distance learning curriculum resources, technology resources for distance learning, and meals for students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

During the recruitment process, we were able to offer all years of service salary credit and an Induction program for all teachers that needed to clear their credentials. Prior to the emergency closure of school facilities due to the COVID-19 pandemic, we were able to offer a great deal of professional development and training. Those trainings were critical to meet the needs of our educators. Our infrastructure including our elementary, secondary chairs, educational services staff, and site leadership were critical support structures to process the emergency shut down of facilities and transition to distance learning. Without those structures in place, the transition would have been even more difficult. It was those support structures that enable all the different pivots and transitions to conclude the 2020 school year. A great deal of our curriculum was already in a digital format, which supported the resources that were deployed for student use and distance learning. The suspension of statewide assessment in the Spring 2020 also coincided with the suspension of our own district assessments. This was a challenge then to have unified student achievement data as many of our sources of student learning were reduced significantly. Our Instructional/Academic Coaches continued to be a much sought after resource to support the sudden transition to distance learning.

Goal 2

Improve access to, enrollment in and completion of an academically rigorous course of study

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SV Innovates: Intentional Lesson Design, Engaging Strategies, Innovative Practices

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates 19-20 Graduation rates (2018-19) o All: 95% o EL: 81% o SED: 92% o SWD: 83% o FY: n/a o Hmls: 85% Baseline Graduation rates & corresponding CA School Dashboard Status Level: o All: Very High 96% (2014-15) o EL: Low: 83.8% (2014-15) o SED: High: 91.7% (2014-15) o SWD: Low: 78.8% (2014-15)	Graduation Rates, Class of 2020: * All: 92.9% * English Learners: 81.3% * Socioeconomically Disadvantaged: 88.5% * Students with Disabilities: 86.7% * Foster Youth: n/a * Homeless: 80.1%
Metric/Indicator	Class of 2020, Graduates completing UC/CSU "a-g requirements:

Expected	Actual
<p>Graduates completing UC/CSU “a-g” requirements</p> <p>19-20 57% or higher (2018-19)</p> <p>Baseline 51% (2014-15)</p>	<p>* 46.4%</p>
<p>Metric/Indicator Students enrolled in UC “a-g” courses</p> <p>19-20 75% or higher (2018-19)</p> <p>Baseline 71% (2015-16)</p>	<p>During the 2019-2020, 7,141 students or 85% of students were enrolled in UC "a-g" courses.</p>
<p>Metric/Indicator Students enrolled in Semester 2 UC “a-g” courses who pass with a C or better</p> <p>19-20 89% or higher (2018-19)</p> <p>Baseline % of students (new metric; baseline data to be established)</p>	<p>During the 2019-2020 school year, 7,092 students or 99.3% of students taking UC "a-g" courses passed with a C or better.</p>
<p>Metric/Indicator Students enrolled in Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses</p> <p>19-20 11% or higher (2018-19)</p> <p>Baseline 8% (2015-16)</p>	<p>2019-2020</p> <p>2,851 students or 31.5% of high school students were enrolled in one or more Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses.</p>
<p>Metric/Indicator Students enrolled in Articulated Courses</p> <p>19-20 2,995 or higher (2018-19)</p> <p>Baseline</p>	<p>2019-2020</p> <p>2,972 students enrolled in articulated courses.</p>

Expected	Actual
# of students (new metric; baseline data to be established)	
Metric/Indicator Students passing AP exams with a score of 3 or higher 19-20 79% or higher (2018-19) Baseline 75% (2015-16)	2019-20 Students passing AP exams with a score of 3 or higher: *75%
Metric/Indicator Grade 11 students demonstrating readiness for college coursework on the Early Assessment Program (EAP) 19-20 EAP % Ready (2018-19) ELA Content Ready: 38% or higher ELA Conditionally Ready: 34% or higher ELA Total: 72% or higher Math Content Ready: 22% or higher Math Conditionally Ready: 24% or higher Math Total: 46% or higher Baseline EAP % Ready o English: 35% (2015-16) o Math: 19% (2015-16)	Due to the COVID-19 Pandemic, Governor Newsom suspended all statewide assessments in the Spring of 2020. So this data is not available.
Metric/Indicator Students enrolled in one or more AP or IB courses 19-20 n/a Baseline % of students (new metric; baseline data to be established)	2,814 students were enrolled in one or more AP or IB course.
Metric/Indicator	Due to the COVID-19 Pandemic, the participation rate of both AP and IB exams varied greatly due to the availability and connectivity

Expected	Actual
<p>Students enrolled in one or more AP or IB courses and taking an AP or IB exam</p> <p>19-20 % or higher (2018-19) AP: 95% IB SL/HL2: 45% Total (undup): 82%</p> <p>Baseline % of students (new metric; baseline data to be established)</p>	<p>to participate. In addition, the IB Organization moved away from exam participation to a portfolio review system.</p>
<p>Metric/Indicator Students enrolled in a CTE pathway</p> <p>19-20 # or higher (2018-19) CTE Capstone 230 CTE Concentrator 670 CTE Participant 2,910 Total 3,810</p> <p>Baseline % of students (new metric; baseline data to be established)</p>	<p>2019-20 Students enrolled in a CTE pathway: CTE Capstone: 221 CTE Concentrator: 660 Total: 3,417</p>
<p>Metric/Indicator Students participating in grades 3-6 Special Day Class (SDC) cluster or gifted programs</p> <p>19-20 % will maintain (2018-19) o 5% GATE SDC o 5% GATE Cluster o 10% Total</p> <p>Baseline % of grades 3-6 students (2016-17) o 5% GATE SDC</p>	<p>During the 2019-2020 school year, GATE participation is as follows: o 4.2% GATE SDC o 4.3% GATE Cluster o 8.6% Total</p>

Expected	Actual
<ul style="list-style-type: none"> o 5% GATE Cluster o 10% Total 	
<p>Metric/Indicator Students participating in International Baccalaureate (IB) Primary Years Program (PYP)</p> <p>19-20 % of grades K-6 students participating in IB PYP: 2.7%</p> <p>Baseline % of grades K-6 students participating in IB PYP (new metric for 2018-19; baseline data to be established)</p>	<p>323 students participated in the Linda Vista Magnet - International Baccalaureate Primary Year Program. There were 13,299, so 2.42% of elementary students participated in the IB-PYP.</p>
<p>Metric/Indicator Grades 7-8 students identified as needing or receiving intervention who meet the established success criteria in identified core subjects</p> <p>19-20 n/a</p> <p>Baseline % of students (new metric; baseline data to be established)</p>	<p>Due to the COVID-19 pandemic this metric was not obtained.</p>
<p>Metric/Indicator Cohort group of grade 12 students prepared or approaching prepared for success after high school (Metric Added Spring 2018)</p> <p>19-20 CCI, Fall 2019 Dashboard Class of 2019 % Prepared</p> <ul style="list-style-type: none"> o All: 68% or higher, Status will remain High o EL: 25% or higher, Status will remain Low o SED: 54% or higher, Status will remain Medium o SWD: 29% or higher, Status will remain Low o FY: * not reported 	<p>Fall 2019 CA School Dashboard, College/Career Indicator Results:</p> <p>Class of 2019</p> <p>% Prepared</p> <ul style="list-style-type: none"> * All: 71.2%, Blue/Very High (3.3% increase) * English Learners: 41.1%, Green/High (17.2% increase) * Socioeconomically Disadvantaged: 58%, Green/High (4.5% increase) * Students with Disabilities: 41.6%, Green/High (13.1% increase) * Foster Youth: not reported * Homeless: 56.8%, Green/High (3.9% increase)

Expected	Actual
<ul style="list-style-type: none"> o Hmls: 33% or higher, Status will remain Low <p>% Approaching Prepared</p> <ul style="list-style-type: none"> o All: 10% or higher o EL: 18% or higher o SED: 14% or higher o SWD: 14% or higher o FY: * not reported o Hmls: 18% or higher <p>% Prepared or Approaching Prepared</p> <ul style="list-style-type: none"> o All: 83% or higher o EL: 45% or higher o SED: 71% or higher o SWD: 45% or higher o FY: * not reported o Hmls: 55% or higher <p>Baseline College and Career Indicator (CCI), CA Dashboard, % Prepared % Approaching Prepared % Prepared or Approaching Prepared</p>	<p>% Approaching Prepared</p> <ul style="list-style-type: none"> * All: 12.1% * English Learners: 17.2% * Socioeconomically Disadvantaged: 15.7% * Students with Disabilities: 13.9% * Foster Youth: not reported * Homeless: 17.5% <p>% Prepared or Approaching Prepared</p> <ul style="list-style-type: none"> * All: 83.3% * English Learners: 58.3% * Socioeconomically Disadvantaged: 73.7% * Students with Disabilities: 55.5% * Foster Youth: not reported * Homeless: 74.3%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 Further develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program</p> <ul style="list-style-type: none"> a) Academic <ul style="list-style-type: none"> i. Support for struggling readers grades 1-3 with SVUSD READ (Tier 2 and Tier 3) ii. Continue to implement Universal Screener grades K-6 	<p>Cert Salaries/Subs Supplemental \$26,972</p> <p>Cert Salaries/Subs</p> <p>Contract Services</p> <ul style="list-style-type: none"> • Second Step Curriculum 	<p>Cert Salaries/Subs Supplemental \$26,399</p> <p>Other \$21,200</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
b) Social/Emotional i. Expand social emotional learning curriculum grades TK-6 ii. Expand training for teachers c) Behavioral i. Expand Positive Behavioral Intervention and Supports (PBIS) implementation ii. Expand training for administrators and teachers d) Provide MTSS ToSA (Teacher on Special Assignment) to support teacher and administrator training (academic, social-emotional, behavioral)	<ul style="list-style-type: none"> PBIS Other \$68,000 Books and Supplies SUMS Grant \$1,000 Cert Salaries SUMS Grant \$17,250 Licenses/Contracted Services <ul style="list-style-type: none"> Fuel/Edgenuity Supplemental \$61,250	Books and Supplies SUMS Grant 15,672 Cert Salaries SUMS Grant 852 Licenses/Contracted Services <ul style="list-style-type: none"> Fuel/Edgenuity Supplemental \$56,025
2.2 Provide an effective Readiness System for Post Secondary opportunities for students. Implement a strategic infrastructure with teachers, counselors, guidance technicians student services staff, and administrators to: a) Maintain access to, and encourage enrollment in "a-g" courses b) Maintain access to, and encourage enrollment in Career Technical Education courses and pathways i. Recruit students at all levels for enrollment in CTE programs, including concentrator and capstone courses ii. Expand CTE pathway offerings and student enrollment iii. Provide student and parents information to better understand the value/importance of CTE programs c) Increase Early College credit options for students (Articulated Credit and Dual Credit Courses) d) . Increase training for certificated and classified guidance staff	Cert/Salaries/Extra Duty Supplemental \$1,449,925 Cert Salaries/Extra Duty/Subs CTE Incentive Grant \$341,848	Cert/Salaries/Extra Duty Supplemental \$1,456,203 Cert Salaries/Extra Duty/Subs CTE Incentive Grant \$194,500
The 2018-19 Action/Service 2.3 was combined with the 2019-20 Action/Service 2.2a.	Supplemental Supplemental	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.3 Provide site-based support for unduplicated student subgroups and inclusive practices	Books & Supplies Supplemental \$243,042 Cert Salaries/extra duty/subs Supplemental \$60,119	Books & Supplies Supplemental \$171,997 Cert Salaries/extra duty/subs Supplemental \$65,729
2.4 Continue to support student learning opportunities via alternative and specialized programs a) Support the growth of magnet programs i. Expand STEAM pathway from elementary to intermediate ii. Prepare for International Baccalaureate Primary Years Program (PYP) to expand in 2020-21 to include the Middle Years Program (MYP) and link to high school Diploma Program (DP) ensuring a K-12 IB pathway iii. Prepare for the International Baccalaureate Middle Years Program (MYP) in 200-21 to create a K-12 IB pathway b) Support Gifted and Talented (GATE) learners c) Support varied student learners through Saddleback Virtual K-12 Academy (SVA) d) Continuation High School i. Community College and a-g programs ii. Saturday Academy	Certificated Salaries Base \$3,667 Contracted Services Supplemental \$36,500 Contracted Services Base \$15,833	Certificated Salaries/Benefits Base \$13,702 Certificated Salaries/Benefits & Contracted Services Supplemental \$22,331 Contracted Services Base \$9,500
2.5 Further implement a targeted and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program that enhances learning for English Learners (EL), Foster Youth/Homeless and Low Income students a) Academic i. Support for struggling readers grades 1-3 with SVUSD READ ii. Continue to implement Universal Screener grades K-6 b) Social/Emotional i. Expand social emotional learning curriculum grades TK-6 ii. Expand Restorative Practices training for administrators and teachers c) Behavioral	Cert/Class Salaries Title III 288,242 Cert extra duty/subs Supplemental \$6,000 Cert extra duty/subs Other \$20,000	Cert/Class Salaries Title III \$143,324 Cert extra duty/subs/Benefits Supplemental \$5,787 Cert extra duty/subs/Benefits Other \$52,857

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
i. Expand Positive Behavioral Intervention and Supports (PBIS) implementation ii. Expand training for administrators and teachers d) Provide MTSS ToSA (Teacher on Special Assignment) to support teacher and administrator training (academic, social-emotional, behavioral)		
The 2018-19 Action/Service 2.7 was combined with the 2019-20 Action/Service 2.2b.	CTEIG CTEIG	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The cessation of all activities due to the COVID-19 pandemic accounted for actions/services that were not implemented. Resources were provided to support teachers with distance learning, deployment of chromebooks and hotspots for students to connect with their teachers/schools, and food distribution were the dominant activities after March 17, 2020.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The COVID-19 Pandemic and emergency transition to distance learning in the Spring of 2020 was the largest obstacle to the implementation of this goal. There was so much positive work including the further implementation of MTSS academic, behavioral, and social emotional which was suddenly halted with the school facility closure and transition to distance learning. This also impacted our students successfully completing certain courses. Our Board of Trustees approved a move to credit/no credit as a grade marking for students. Even still quite a number of students earned no credit because of a variety of environmental factors including lack of access to devices or internet connectivity and the pandemic spread/shut down in our communities.

Goal 3

Improve school climate through increased student engagement and parent involvement

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	SV Innovates: Intentional Lesson Design, Engaging Strategies, Innovative Practices

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SVUSD Chronic Absentee Rate 19-20 Chronic Absentee Rate (2018-2019): o All: 5.9% or lower o EL: 5.8% or lower o SED: 9.6% or lower o SWD: 10.6% or lower o FY: 15.9% or lower o Hmls: 18.4% or lower Baseline Chronic Absentee Rate: o All: + 1.0% to 5.9% (2015-16) o K-6: + 0.4% to 4.6% (2015-16) o 7-8: + 1.0% to 5.0% (2015-16) o 9-12: + 2.0% to 8.4% (2015-16)	2019 California Dashboard - Chronic Absenteeism Indicator o All: 5.9% o EL: 6.2% o SED: 9.2% o SWD: 11.6% o FY: 3.1% o Hmls: 12.3%
Metric/Indicator SVUSD Student Attendance Rate	All: 96% or higher attendance rate = 19,499 or 73.31%

Expected	Actual
<p>19-20 Student Attendance Rate (2018-19): o All: 96.5% or higher o EL: 96.5% or higher o SED: 96.0% or higher o SWD: 94.5% or higher</p> <p>Baseline Student Attendance Rate: o All: 95.50% (- 1.06% 2015-16) o EL: 96.68% (+ 0.29% 2015-16) o SED: 96.29% (+ 0.11% 2015-16) o SWD: 93.88% (- 0.24% 2015-16)</p>	<p>90-95% attendance rate = 4,921 or 18.50% 81%-89% attendance rate = 1,693 or 6.36% Less than 80% attendance rate = 486 or 1.83%</p> <p>EL: 96% or higher attendance rate = 3,456 or 73.97% 90-95% attendance rate = 808 or 17.29% 81%-89% attendance rate = 305 or 6.53% Less than 80% attendance rate = 103 or 2.20%</p> <p>SED: 96% or higher attendance rate = 6,025 or 68.03% 90-95% attendance rate = 1,791 or 20.22% 81%-89% attendance rate = 770 or 8.69% Less than 80% attendance rate = 271 or 3.06%</p> <p>SWD: 96% or higher attendance rate = 2,255 or 64.65% 90-95% attendance rate = 744 or 21.33% 81%-89% attendance rate = 340 or 9.75% Less than 80% attendance rate = 149 or 4.27%</p>
<p>Metric/Indicator Suspension Rate</p> <p>19-20 Suspension Rate and corresponding CA School Dashboard Status Level (2018-19), Fall 2019 Dashboard: o All: less than 1.9%, Status will remain Low, Fall 2019 Dashboard o EL: less than 2.8%, Status will remain Medium, Fall 2019 Dashboard o SED: less than 3.2%, Status will remain Medium, Fall 2019 Dashboard o SWD: less than 4.2%, Status will remain Medium, Fall 2019 Dashboard</p>	<p>2019 California Dashboard - Suspension Rate Indicator</p> <p>All: 1.1%, Green, Declined EL: 1.6%, Green, Declined SED: 1.9%, Green, Declined SWD: 2.6%, Green, Declined FY: 1.2%, Green, Declined Hmls: 2.1%, Blue, Declined</p>

Expected	Actual
<ul style="list-style-type: none"> o FY: less than 6.5%, Status will remain High, Fall 2019 Dashboard o Hmls: less than 4.6%, Status will remain High, Fall 2018 Dashboard <p>Baseline Suspension Rate and corresponding CA School Dashboard Status Level:</p> <ul style="list-style-type: none"> o All: Low: 1.7% (2014-15) o EL: Medium: 2.6% (2014-15) o SED: Medium: 3% (2014-15) o SWD: Medium: 4.2% (2014-15) 	
<p>Metric/Indicator Expulsion Rate</p> <p>19-20 % of Expulsions (2018-19):</p> <ul style="list-style-type: none"> o All: 0.16% o EL: 0.28% o SED: 0.33% o SWD: 0.41% o FY: 0.86% o Hmls: 1.07% <p>Baseline % of Expulsions:</p> <ul style="list-style-type: none"> o All: 0.14% (2015-16) o EL: 0.14% (2015-16) o SED: 0.28% (2015-16) o SWD: 0.19% (2015-16) o FY: 1.56% (2015-16) o Hmls: 0.14% (2015-16) <p>(Days of Student Expulsion replaced by Percent of Expulsions)</p>	<p>2019-20 Expulsion Rate</p> <ul style="list-style-type: none"> o All: 0.01% (4 students) o EL: No reported due to small number o SED: No reported due to small number o SWD: No reported due to small number o FY: No reported due to small number o Hmls: No reported due to small number

Expected	Actual
<p>Metric/Indicator SVUSD Schools holding at least 2 School Site Council meetings</p> <p>19-20 2018-19: 100%</p> <p>Baseline 100% (2015-16)</p>	<p>All schools held at least 2 School Site Council Meetings during the 2019-20 school year.</p>
<p>Metric/Indicator SVUSD Schools with 21 or more English Learners (ELs) holding at least 4 ELAC meetings</p> <p>19-20 2018-19: 100%</p> <p>Baseline 90% (2015-16)</p>	<p>All Schools with 21 or more English Learners held at least 4 ELAC meetings during the 2019-20 school year.</p>
<p>Metric/Indicator High School Cohort Dropout Rate</p> <p>19-20 Cohort Dropout rates (2018-19):</p> <ul style="list-style-type: none"> o All: 3.5% o EL: 16.3% o SED: 7.5% o SWD: 10.6% o FY: n/a o Hmls: 14.8% <p>Baseline Cohort Dropout rates:</p> <ul style="list-style-type: none"> o All: 0.0% (2014-15) o EL: + 0.4% (2014-15) o SED: - 1.1% (2014-15) o SWD: + 1.4% (2014-15) o FY: n/a (2013-14 data not available) 	<p>Cohort Dropout rates (2019-20):</p> <ul style="list-style-type: none"> * All: 3.5% * EL: 12.0% * SED: 6.0% * SWD: 4.4% * FY: n/a * Hmls: 11.8%

Expected	Actual
Metric/Indicator Annual Adjusted Grades 7 and 8 Dropout Rate 19-20 2018-19: 0% Baseline 0% (2014-15)	During the 2019-20, there was three students noted as drop outs or 0.00075 Middle School drop out rate.
Metric/Indicator Title I Parents Reporting “My child’s school is a safe place to learn” 19-20 2018-19: 98% or higher Baseline 98% (2015-16)	2019-2020, 96.29% Title I Parents reported “My child’s school is a safe place to learn.”
Metric/Indicator Title I Parents Reporting “My child likes to go to school” 19-20 2018-19: 96% or higher Baseline 93% (2015-16)	2019-2020, 91.79% Title I Parents reported “child likes to go to school.”
Metric/Indicator Schools rated “Exemplary” on the Williams Settlement Facilities Inspection Tool 19-20 2018-19: 100% Baseline 50% (2015-16)	2019-2020 - 100% of schools rated Exemplary on the Wills Settlement Facilities Inspection Tool.
Metric/Indicator Opportunities for parent education 19-20 n/a Metric Deleted	

Expected	Actual
<p>Baseline Number (new metric; baseline data to be established)</p> <p>Metric/Indicator School Climate: School Connectedness (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 School Connectedness</p> <p>% of Connectedness</p> <p>Fall 2019 Dashboard</p> <p>67% or higher</p> <p>Baseline School Connectedness % of Connectedness</p>	<p>2019-2020 - California Healthy Kids Survey School Connectedness - Based on a composite of the following five questions: + Do you feel close to people at school? + Are you happy to be at this school? + Do you feel like you are part of this school? + Do teachers treat students fairly at school? + Do you feel safe at school?</p> <p>Gr 5 = 76% ("Yes, most of the time" or "Yes, all of the time.") Gr 7 = 69% (Strongly Agree or Agree) Gr 9 = 65% (Strongly Agree or Agree) Gr 11 = 62% (Strongly Agree or Agree)</p>
<p>Metric/Indicator School Climate: Perceived Safety at School (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Perceived Safety at School % of Perceived Safety Fall 2019 Dashboard Safe: 43% or more Very Safe: 36% or more Safe or Very Safe: 79%</p> <p>Baseline</p>	<p>2019-2020 California Healthy Kids Survey Perceived Safety - Do you feel safe at school?</p> <p>Gr 5 = 82% (Yes, most of the time or Yes, All of the time) Gr 7 = 72% (Safe or Very Safe) Gr 9 = 67% (Safe or Very Safe) Gr 11 = 64% (Safe of Very Safe)</p>

Expected	Actual
<p>Perceived Safety at School % of Perceived Safety</p>	
<p>Metric/Indicator Parent Engagement: Progress Seeking Input from Parents/ Guardians in School & District Decision Making (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Progress Seeking Input from Parents/ Guardians in School & District Decision Making Parents participate in committees Fall 2019 Dashboard 3.1 (most committees)</p> <p>Baseline Progress Seeking Input from Parents/Guardians in School & District Decision Making Parents participate in committees 1 (no) – 4 (all)</p>	<p>2019 Local Indicators - State Board of Education Parent Engagement Self-Reflection Tool Seeking Input for Decision Making - Initial Implementation (3.2)</p>
<p>Metric/Indicator Parent Engagement: Progress Promoting Parental Participation in Programs (Local Indicator added Fall 2017, Metric Added Spring 2018)</p> <p>19-20 Parent Engagement: Progress Promoting Parental Participation in Programs Promotion of programs to parents Fall 2019 Dashboard 2.8 (many)</p>	<p>2019 Local Indicators - State Board of Education Parent Engagement Self-Reflection Tool Building Partnerships for Student Outcomes - Initial Implementation (3.1)</p>

Expected	Actual
Baseline Parent Engagement: Progress Promoting Parental Participation in Programs Promotion of programs to parents 1 (none) – 3 (many)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination)	Cert and Classified Salaries/extra duty/subs Supplemental \$23,418 Contracted Services, Conferences Supplemental \$57,000 Books and Supplies Supplemental \$101,000	Cert and Classified Salaries/extra duty/subs/Benefits Supplemental \$14,256 Contracted Services, Conferences Supplemental \$83,053 Books and Supplies Supplemental \$23,857
3.2 Increase summer school opportunities a) Continue grades 1-8 summer English Language Development enrichment program and literacy program grades 9-12 b) Math Support and Acceleration Bridge program from grades 7 to 8, and Support Bridge program from grades 8 to 9 c) Blended math and science high school credit recovery grades 9-12 d) Student with Disabilities - Extended School Year program	Cert and Classified Salaries Supplemental \$215,075 Books and Supplies Supplemental \$4,500 Cert & Classified Salaries Title III \$30,000 Contracted Services Title III \$55,000 Contracted Services <ul style="list-style-type: none"> Tech Licenses Supplemental \$7,496	Cert and Classified Salaries/Benefits Supplemental \$119,331 Books and Supplies Supplemental \$14 Cert & Classified Salaries/Benefits Title III \$101,006 Contracted Services Title III \$ 0 Contracted Services <ul style="list-style-type: none"> Tech Licenses Supplemental \$11,985
3.3 High school intervention counselors will provide targeted student support and outreach for unduplicated students, including homeless students and foster youths.	Cert Salaries Supplemental \$495,661	Cert Salaries/Benefits Supplemental \$496,967

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.4 Increase social/emotional mental health counselors for students in need a) General Education students b) Students with Disabilities c) Title I schools	Cert Salaries Supplemental \$530,520 Cert Salaries Title I \$101,348	Cert Salaries/Benefits Supplemental \$503,620 Cert Salaries/Benefits Title I \$110,112
This Action & Service was moved to Action & Service 3.8		
3.5 Provide appropriate staff/ infrastructure for targeted services to English Learner (EL) students and parents/guardians a) Bilingual community liaisons b) Parent advocates c) EL instructional assistants d) EL site coordinators e) Family Resource Center f) Services for English Learners support staff g) EL Academic Coaches	Class Salaries Supplemental \$1,681,070 Cert Salaries/extra duty Supplemental \$279,566	Class Salaries/Benefits Supplemental \$1,377,565 Cert Salaries/extra duty/Benefits Supplemental \$299,922
3.6 Expand parent communication and resources for parents of all students	\$0	\$0
3.7 Continue to implement parent education opportunities for parents of all students. a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS) b) Supporting learners at home c) Parent University (post-secondary education/career) d) Mental and social health e) Parent Advisory Committees f) Student Safety g) Facilities Master Plan Improvements	Cert and Class/extra duty Title III \$9,000 Books, supplies, printing Title III \$1,000	Cert and Class/extra duty Title III \$0 Books, supplies, printing Title III \$22

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The cessation of all activities due to the COVID-19 pandemic accounted for actions/services that were not implemented. Resources were provided to support teachers with distance learning, deployment of chromebooks and hotspots for students to connect with their teachers/schools, and food distribution were the dominant activities after March 17, 2020.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Prior to the emergence closure and transition to distance learning, AVID elementary, intermediate, and high school programs continued. Staff were able to attend the AVID Summer Institute in 2019 which support the continued implementation. During the Summer of 2019, we were able to hold K-6 ELD Summer School, Math Support and Acceleration Bridge, Credit Recovery programs, and Extended School Year. However, those programs were suspended during the Summer of 2020 due to the COVID-19 pandemic and health/safety order that prevented their operation. The High School Intervention Counselors model changed, so the former Intervention Counselor joined the other Counselors to lower the counselor-student ratio, and each alpha cut took on the intervention responsibilities within their alpha cut. Preparation for the 2020 CAASPP and ELPAC was extensive. The ELPAC administration was in full swing at the time of the school facilities closure and CAASPP was only weeks away from beginning. Also, there was extensive work on the Facilities Master Plan that included a facilities improvement bond that was submitted to the voters in the district for March 2020. The bond did not pass.

Goal 4

Expand and Support Technology for Learning

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SV Innovates: Engaging Strategies, Innovative Practices

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Students district-wide using devices for in-class instruction 19-20 % (2018-19) o Gr K-6: 95% or higher o Gr 7-8: 99% or higher o Gr 9-12: 87% or higher Baseline % (2016-17) o Gr K-6: 79% o Gr 7-8: 90% o Gr 9-12: 77%	Due to the COVID-19 Pandemic, all students used devices to access Distance Learning resources.
Metric/Indicator SVUSD Grade 4 Digital Standards Performance Task (DSPT) 19-20 Metric deleted; other measures of digital citizenship used.	Metric deleted; other measures of digital citizenship used.

Expected	Actual
<p>Baseline % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p> <p>Metric/Indicator Number of participants in Educational Technology professional development sessions</p> <p>19-20 # (2018-19): 680 or more</p> <p>Baseline 322 (2015-16)</p>	<p>During the 2019-2020 prior to the spring emergency closure, 189 teachers attended pull out professional development days, 186 attended Saturday Summits, and 77 attended after school sessions. During the emergency closure, 240 teachers attended online distance learning support sessions.</p>
<p>Metric/Indicator Number or percent of students regularly using interactive online resources as part of their instructional program</p> <p>19-20 # or % will increase (2018-19) o # of average log ins per student K-6: 28 or more % adopted materials resources: 7-12: 97% or more % purchased or subscription resources: Power School online LMS: 55% or more * K-6 metric was changed from % of students to # of average log ins per student (new baseline) due to the type of data available regarding online resources for newly adopted grades K-6 materials implemented in 2017-18.</p> <p>Baseline % (new metric; baseline data to be established) o % using resources that are components of adopted instructional materials o % using resources purchased or subscribed to by district or school</p>	<p>Due to the COVID-19 Pandemic, all students regularly used interactive online resources as part of their instructional program.</p>

Expected	Actual
Metric/Indicator Percent of students enrolled in and successfully completing online courses 19-20 % (2018-19): 7% Baseline 4% (2015-16)	
Metric/Indicator Percent of students referred for Digital Citizenship disciplinary violations 19-20 # (2018-19): 0.7% or lower Baseline % (new metric; baseline data to be established)	During the 2019-2020 school year there were 113 electronic inappropriate referrals, so 0.004% of students were referred for Digital Citizenship disciplinary violations.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1 Provide and maintain equitable digital equipment for classroom teachers and students across all sites.	Equipment Supplemental \$688,811 Licensing Supplemental \$25,000	Equipment Supplemental \$138,150 Licensing Supplemental \$26,179
4.2 Maintain technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/ fix b) Instructional support staff c) Technology Teachers on Special Assignment (ToSA) d) Robust physical infrastructure	Class Salaries Supplemental \$1,641,043 Cert Salaries Supplemental \$642,956	Class Salaries/Benefits Supplemental \$1,591,517 Cert Salaries/Benefits Supplemental \$462,805
4.3 Continue to provide and expand professional learning opportunities a) Integrated educational technology b) Digital Citizenship	Cert Salaries/extra duty/subs Supplemental \$148,986	Cert Salaries/extra duty/subs Supplemental \$85,313

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
c) Digital Standards d) Strategies and applications to support the instructional program e) Methods of communication to parents and students by all teachers (websites, grades, etc.)	Supplies Supplemental \$16,014	Supplies Supplemental \$23,592

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The cessation of all activities due to the COVID-19 pandemic accounted for actions/services that were not implemented. Resources were provided to support teachers with distance learning, deployment of chromebooks and hotspots for students to connect with their teachers/schools, and food distribution were the dominant activities after March 17, 2020.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The Technology Services Department continued to refresh both student and staff computers, replacing older equipment. At the time emergency facilities closure, extraordinary effort was done to take apart computer labs and chromebook carts in order for the supply to be distributed to all students across the district. Technology Staff was re-organized to support the distribution of the chromebooks to students. The Instructional Technology Team supported curriculum and teacher professional development for the sudden change to distance learning.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>i-Ready for Language Arts and Mathematics for diagnostic and summative language arts and math. (3 Year License)</p> <p>The largest gaps in learning based on historical data trends are with foster youth, English learners, and students in poverty. The need to establish clear and actionable data that can be gathered in distance learning and hybrid models for all students is driven by the needs and gaps with these particular student groups. The i-Ready program was previously piloted at Title I school with a large number of English learners and students in poverty. The i-Ready assessment system will provide the formative and assessment data to drive the Tier II intervention system. In addition, the intervention curriculum in i-Ready will also support the goal of mitigating the learning loss of students, especially foster youth, English learners, and students in poverty.</p>	512,515	512,514	Yes
<p>SV Reads initiative will continue to support data teams and professional learning opportunities for</p> <p>implementing reading foundational skills. This includes identification of students' learning gaps and instructional supports.</p> <p>Based on historical results from the universal screening assessment (DIBELS/Acadience), foundational reading skills were low, especially foster youth, English Learners, and students in poverty. The SV Reads initiative was developed to address those foundational skills</p>	50,000	50,000	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
with targeted professional development, data analysis, and action planning across all elementary schools, which was a major focus at school sites with large numbers of English Learners and students in poverty because the need was the greatest at those schools. This focused attention in foundational reading skills is paramount to closing the achievement gap and for foster youth, English Learners, and students in poverty to make greater gains in their learning.			
<p>Purchase and Implementation of IXL Learning for English Language Arts and Mathematics for diagnostic, formative, and summative data collection. (3 Year License)</p> <p>The largest gaps in learning based on historical data trends are with foster youth, English learners, and students in poverty. The need to establish clear and actionable data that can be gathered in distance learning and hybrid models for all students is driven by the needs and gaps with these particular student groups. The IXL program was previously piloted by secondary math teachers, where the value of the system was initially recognized. The IXL assessment system will provide the formative and assessment data to drive the Tier II intervention system. In addition, the intervention curriculum in IXL will also support the goal of mitigating the learning loss of students, especially foster youth, English learners, and students in poverty.</p>	456,000	455,570	Yes
<p>Purchase and Implementation of Formative for use in class to collect student learning data and to design appropriate instructional plan.</p> <p>Based on historical data, foster youth, English learners, and students in poverty have large gaps in learning. The need to establish a reliable way to measure student learning through formative assessments is vital to determining where learning gaps exist in each subject and on the needed steps to take to help correct the learning gaps. The program, Formative, does this through teachers being able to communicate to students in a variety of ways, through voice, chat,</p>	147,000	146,124	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
video, or interacting directly on a students screen. This two-way communication allows teachers to determine where students need additional support. Further, Formative allows for quick checks for understanding for a single student or a whole classroom, with the ability to give individual or whole class feedback.			
<p>Program cost for MTSS Implementation (i.e. Academic Intervention, PBIS, Social Emotional Learning)</p> <p>As a district, foster youth, homeless, and students in poverty had higher rates of suspension as noted in the 2017 and 2018 Dashboards. The implementation of PBIS district-wide as part of the MTSS implementation was instrumental in decreasing suspension rates for students, which was evident in the 2019 California Dashboard. In order to sustain those positive gains, continued training and further implementation of PBIS and the larger MTSS is needed to bridge the gaps in our Dashboard. The continued implementation of MTSS will increase performance for foster youth, English Learners, and students in poverty.</p>	150,000	150,000	Yes
<p>Learning Management Systems and Instructional technology software and tools including Seesaw</p> <p>Providing high quality learning opportunities and environments are important for all students, and of utmost importance for foster youth, English Learners, and students in poverty. The ability to provide learning content and materials in systems that track student progress and performance are needed to address learning gaps for all students and especially true for closing the achievement gaps for our foster youth, English Learners, and students in poverty.</p>	150,000	159,258	Yes
Elementary Curriculum Development for Hybrid and Distance Learning	292,000	292,000	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Curriculum development for the 2020-21 school year that established a systemic pacing plan, flexibility to transition between hybrid and distance learning, meeting daily instructional minutes, and providing appropriate learning scaffolds to address learning loss and continuity of learning is very important. All of those considerations are vital to develop a coherent instructional program to support our foster youth, English Learners, and students in poverty. As curriculum is developed there is an intentional lesson design process inclusive of best practices to support students that struggle with their learning. English Language Development has been intentionally included to ensure the needs of English Learners are met with the curriculum that is developed and planned. It is not a separate program or consideration, it is part of the overall design.			
Health and Safety supplies including additional staff to support cleaning protocols	750,000	330,178	No
Additional extra duty hours for increased supervision and safety	300,000	307,543	No
Personal protective equipment, Additional cleaning supplies, and health/safety supports	500,000	330,178	No
Desk Dividers	528,094	528,094	No
Additional Staff - Custodian, Health, and Safety	200,000	53,873	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

With the exception of three items noted for in-person instructional offerings, there was no major difference between planned actions and/or budgeted expenditure. Three areas that were a significant difference would be:

(1) Health and safety supplies including additional staff to support cleaning protocols (Budgeted \$750,000, Estimated Actuals \$330,178). This was \$419,822 less than planned. Anticipated hiring District Office staff to assist with coordination of COVID-19 safety protocols, this hire didn't occur and the part-time and overtime costs impacted the budget less than was initially budgeted. At the sites the need to hire additional staff to assist with cleaning was not required as all students were not brought back to the school site at the same time and cleaning requirements changed during the summer/early fall as students returned to campus. Initial budgets were built

on full campuses, not the hybrid approach we implemented, with cleaning by staff multiple times a day. Additionally, some staff (playground assistants) were used to assist with the tasks related to cleaning support as the traditional duties for these positions were reduced due to limited students on campus.

(2) Personal protective equipment, Additional cleaning supplies, and health/safety supports (Budgeted \$500,000, Estimated Actuals \$307,543). This was \$192,457 less than planned. Purchased PPE (masks, gloves, sanitizer, wipes, disinfecting spray, etc). to provide at school sites. The substantial difference between allocation and actual cost was due to budget estimate created with all students on campus all day and utilized the initial high pricing of items in April-June 2020. Actual product costs decreased over the year, students were brought back to school part time for the majority of the school year, and state provided a large quantity of PPE in the late fall, winter, and spring that supplemented our inventory and decreased the need to purchase additional products. At the time the LCAP was prepared last year we didn't know the state would provide PPE.

(3) Additional Staff - Custodian, Health, and Safety (Budgeted \$200,000, Estimated Actuals \$53,873). This was \$146,127 less than planned. This was lower than anticipated due to not hiring additional staff to assist with the coordination of COVID-19 safety protocols. This arose as OCDE was able to provide nurses to assist with contact tracing that decreased the District need to pay overtime or hire additional staff to assist with this. At the time of writing the LCAP we didn't know that OCDE would provide the nurse support that they did.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The Elementary Curriculum development was a major success. Teams of teachers developed curriculum to support hybrid and distance learning teachers K-6. This included elements for synchronous and asynchronous instruction. This supported the entire elementary program to continue on a common pacing plan no matter the learning model. All the health and safety supplies enabled for a successful opening to hybrid instruction in September 2020, and the subsequent full day instruction in April 2021 as health conditions changed. The purchase and implementation of i-Ready and IXL allow further implementation of interventions with a common set of data K-12 to determine student needs.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Extra duty hours for teachers and EL instructional staff to support English Learner students.</p> <p>The need to provide targeted additional support for English Learners began with the needs of English Learners. Ensuring a system of support and the deployment of resources and services are based entirely on supporting the needs of English Learners.</p>	300,000	133,219	Yes
<p>Purchase of 12,000 chromebooks</p> <p>The digital and technology divide for foster youth, English Learners, and students in poverty are much greater than their peers. The equity implications for distance learning during the pandemic for these student groups mobilized the need for additional devices. Additionally, device distribution are prioritized for foster youth, English Learners, and students in poverty. The commitment to prioritize distribution for these student groups is intended to reduce the digital divide and enable all students to fully participate in our distance learning programs, especially foster youth, English Learners, and students in poverty.</p>	4,000,000	4,795,648	Yes
<p>Purchasing hot spots and monthly connectivity fee; provide internet connectivity for students without internet connectivity at home. This service is enabling students to participate in virtual learning.</p> <p>The digital and technology divide for foster youth, English Learners, and students in poverty are much greater than their peers. The equity implications for distance learning during the pandemic for these student groups mobilized the need for internet connection devices. Additionally, hotspot device distribution is prioritized for foster youth,</p>	256,000	365,888	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
English Learners, and students in poverty. The commitment to prioritize distribution for these student groups is intended to reduce the digital divide and enable all students to fully participate in our distance learning programs, especially foster youth, English Learners, and students in poverty.			
Implementation and purchase of Canvas Learning as a learning management system to provide virtual learning space for teachers and students to deliver and participate in instruction.	77,750	77,750	No
Instructional Materials including Teacher Editions, Student Online editions, etc.	425,000	48,504	No
CTE Virtual Machine Software	100,000	0	No
Smart Music Educator for VAPA classes (3 year license)	49,000	48,520	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

There are several items related to the distance learning program that have a substantial difference between the planned actions and/or budgeted expenditures including:

(1) Extra duty hours for teachers and EL instructional staff to support English Learner students (Budgeted \$300,000, Estimated Actual \$133,219). This was \$166,781 less than planned. The EL Homework Hotline and EL Tier 2 Intervention programs in reading and math were offered to ELs who have been identified for needing additional support based on iReady data as well as teacher input. These were staffed by IA instructional assistants and tier 2 teachers who were compensated at their extra-duty hourly rate as these programs took place after the regular school day. The EL interventions were intended to begin as soon as the school year began. However, the ever-changing covid guidelines that affected school's schedule delayed the start date. As such, the EL intervention programs did not begin until March 2021, resulting in fewer extra duty hours incurred by intervention staff. At the secondary level, interventions were integrated into Academic Support time which still fell during the regular work day of teachers and staff. As such, very few extra duty hours were incurred for EL interventions.

(2) Purchase of chromebooks (Budgeted \$4,000,000, Estimated Actual \$4,795,648). This was \$795,648 more than planned. Due to the high demand nationwide and the need for devices in the district, we needed to purchase more than planned and the cost was slightly higher than planned.

(3) Hot Spot and monthly connectivity fee (Budgeted \$256,000, Estimated Actual \$365,888). This was \$109,888 more than planned. Due to increased need for hot spot devices, we were able to provide more services than originally planned.

(4) Instructional Materials including Teacher Editions, Student Online editions, etc (Budgeted \$425,000, Estimated Actual \$48,504). This was \$376,496 less than planned. So many of the instructional materials had online or digital components there were not as many expenses as planned. Also, the Elementary curriculum was designed to be online with resources already purchased so there were not additional costs that were part of this planned expense. The \$48,504 incorporates additional teacher editions needed due to a split between distance learning/hybrid learning programs and the increase in teacher combination grade levels.

(5) CTE Virtual Machine Software (Budget \$100,000, Estimated Actual \$ 0). This planned action was not implemented because it was determined that the software would not support CTE instructional programs as originally planned.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The English Learner Homework Help line was a tremendous success. We were able to provide the instructional support to English Learners in need with services from 3PM to 8PM daily! The additional chromebooks that were purchased were able to replace chromebooks issued in Spring 2020 that were outdated and unable to support students. The hot spots provided a vital service to students and families in need. At the elementary level, it was very helpful to divide classrooms/teachers between the hybrid model and distance learning. That allowed for the movement between 100% distance learning, to the eventual hybrid instruction in September 2020, and the full day in-person instruction in April 2021 with little to no major adjustments. The concurrent model at the secondary level was a challenge. It was difficult to have a set of students entirely on a virtual platform and another set physically present in the classroom. There were technology hurdles for each teacher to implement the model and student engagement was a challenge. Although virtual professional development was a challenge, there were a few key successes. Dr. Jo Boaler from Stanford University delivered a keynote on conceptual math from all elementary teachers which was follow up by planning next steps with Instructional Coaches. At the secondary level, there was a high level of collaboration and planning around intervention that was facilitated by academic coaches and secondary chairs. Intervention planning and implementation will continue into the 2021-2022 school year. The District was also able to shift and pivot as rules and regulations changed during the 2020-2021 school year. Human Resources worked collaboratively with all the bargaining units to ensure joint problem solving and working conditions that supported all employees. To support pupils with unique needs there is two particular groups that must be commended: Community Liaisons/Bilingual Parent Advocates and Guidance Counselors/Mental Health Teams. The CL/BPA were instrumental at connect with families in need and reconnecting students with the school. As a number of students disappeared - no assignments submitted or attendance - there connections with parents helped some get connected back in. The other group was the counseling and mental

health teams. They supported both staff and student processing the trauma induced by conditions during this pandemic. As family members became ill or passed away, it was the counseling/mental health teams that provided the emotional support.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Elementary Tier II Intervention Program & System</p> <p>The Elementary Tier II Intervention program and system was developed to address the learning gaps for foster youth, English Learners, and students in poverty. It was expanded to encompass all students, but the initial need and design began with our foster youth, English Learners, and students in poverty. The intervention system is needed to address the learning loss due to the pandemic and the historical achievement gap for our foster youth, English Learners, and students in poverty.</p>	1,000,000	801,307	Yes
<p>Secondary Tier II Intervention Program & System</p> <p>The Secondary Tier II Intervention program and system was developed to address the learning gaps for foster youth, English Learners, and students in poverty. It was expanded to encompass all students, but the initial need and design began with our foster youth, English Learners, and students in poverty. The intervention system is needed to address the learning loss due to the pandemic and the historical achievement gap for our foster youth, English Learners, and students in poverty.</p>	1,000,000	437,667	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Elementary Tier II Intervention Program and System (Budgeted \$1,000,000, Estimated Actuals \$801,307). There is a \$198,693 difference between what was budgeted and estimated actual costs. The funds were spent on 18- 40% tier-II teachers, technology for each of the teachers, and approximately 8 hours of PD paid at academic hourly. While we were hoping to hire 30 tier-II teachers, we were only able to fill 17 positions. In addition, these positions did not begin at the start of the school year but closer to the end of October.

Secondary Tier II Intervention Program & System (Budgeted \$1,000,000, Estimated Actuals \$437,667). There is a \$562,333 difference between what was budgeted and estimated actual costs. We implemented the following items in the 2020-21 school year: Extended learning time, After School - Targeted Intervention, Targeted Intervention/Credit Recovery/Learning Center Coverage, Learning Center Staffing, 6th Grade Orientation Night, and Saturday Academy. One item, Summer School Learning Recovery and Continuing Engagement, will be implemented during the 2020-21 school year but through a different budget. There was a substantial difference because during the pandemic, SVUSD operated under a hybrid model, whereby students could come in person or learn at home. During the heaviest part of the pandemic, most of our students worked from home. So any at-school programs were mostly empty. Although we offered online intervention services, our at home students did not participate much in these services. In addition, our teachers were struggling to teach in the hybrid model which simultaneously addressed in seat and at home students. Lesson preparation was intense and many students did not engage -and even failed to turn on their cameras. As the vaccine became available, this changed and students started coming back to school and utilizing our services much more in person. But the result was much of our intervention money left on the table.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The Elementary Tier II Intervention program was a phenomenal success. Hiring teams of teachers to provide intervention virtually in small group settings was a monumental task! However, the data showed that students in the intervention made progress in reading or math. The two teams - reading and math - developed professional learning communities to share resources, design instruction for virtual environments, and formative assessments to drive future instruction. While the interventions were not able to be provided to everyone, it made a difference for the students that were able to participate.

Students were selected based upon their i-Ready scores in Reading or Numbers and Operations. We focused on Reading in Grades K-3 and Math in Grades 3-6. Each intervention teacher used student readiness, as determined by i-Ready to group students by similar need and target instruction specifically to move them forward. This grouping allowed the intervention teachers to meet with somewhat homogenous groups of 3-6 students daily for 25-30 minutes. Once the challenges of online learning and cameras being turned off were tackled, we witnessed student mindset skyrocket and their ability to take risks in explaining their thinking and advocating for their own understanding visibly improved.

The Secondary Tier II

Successes related to addressing Pupil Learning Loss in the 2020-21 school year included teachers reaching out to students and families to re-engage students, building relationships with students, and working with students to ensure student mastery of essential

skills and concepts. Our January Professional Development Day consisted of asynchronous modules around “The 5 Rs of Intervention: Reach Out, Build Relationships, Reteach, Revise and Retake. The focus for the rest of the year for our PLCs, Academic Coaches, Department Chairs and site administrators, was to implement the most meaningful “R.” and to share data on their successes. As a result, our teachers shifted their thinking about grading, retakes and spent significant time reaching out to the students who were not engaging. In April, our schools were able to invite more students back to class and we saw even more gains as many more students chose to return to school 4 days a week. The challenges faced in addressing Pupil Learning Loss in 2020-21 included having students return to in-person school setting (both class time and intervention time) as many students learned virtually for most of the 2020-21 school year. In addition, keeping student interest and engagement at high levels was challenging as many students logged in but gave no visual or written feedback during the class.

The effectiveness of our efforts to address Pupil Learning Loss to date may be measured by IXL data and grades, to a certain extent. However, we know that the full impact of the pandemic will be more clear as we move forward in the 2021-2022 school year. Our Ds and Fs increased dramatically this year, but our efforts did make an impact, particularly at the intermediate level.

Here are some data points on:

GRADES

+ At the intermediate level, the number of D/F grades from Trimester 1 to Trimester 2 decreased an average of 13.8% between the four intermediate schools.

+ At the high school level, the number of D/F grades from Semester 1 to Semester 2 will be determined once Semester 2 grades are finalized.

IXL:

+ IXL Learning was implemented for grades 7-12 English Language Arts (ELA) and Math to measure grade-level proficiency and identify student learning loss. Data from January, 2021 identified 141,459 skills practiced, 89,035 skills proficient, and 34,724 skills mastered. Data from April identified 293,792 skills practiced (+52%), 183,391 skills proficient (+51%), and 68,185 skills mastered (+49%). The numbers in parentheses indicate the difference in skills practiced, proficient, and mastered between the two dates.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successful components included the development of additional mental health & wellness resources, strategies, services, workshops and information for students, staff and parents. There was a significant district-wide increase in awareness of the importance of tending to one's mental wellness and information disseminated to all stakeholders on how to monitor, improve and support mental health over the school year.

School counselors regularly discussed the topic of mental health & wellness with students and parents through guidance lessons and videos, school-wide campaigns, social media outlets, school newsletters and parent workshops. Counselors exponentially increased the amount of social-emotional check-ins for students, as well as the opportunities for students to receive various social-emotional services and supports. The Second Step social-emotional learning curriculum was expanded this year to the intermediate schools. This year all K - 8th grade students received direct, explicit social-emotional instruction by their classroom teachers.

High school counselors developed and facilitated targeted individual and group interventions for at-risk students that included a mental health component. They also developed a process for progress monitoring students post-intervention to assess improvement in academics, attendance and behavior. High school counselors also partnered with Western Youth Services to offer free, ongoing virtual mental health and wellness workshops for students throughout the school.

Elementary counselors developed virtual themed social events and wellness clubs throughout the school year for K- 6 students. These events provided meaningful opportunities for young students to build critical social-emotional skills and get connected to peers in a safe, fun and engaging environment.

The challenges included a lack of follow through with students in access counseling supports, interventions and services. Though both school and mental health counseling services and supports were increased this year, many students did not take advantage of what was offered. Of those that did sign up for services or supports, many did not attend the series of counseling sessions or show up for the support services they had expressed interest in.

The efficacy of counseling interventions and services were difficult to assess. It was not clear if any improvement in attendance, behavior and/or academics was a direct result of a specific counseling intervention, service or support that was provided. Some teachers and administrators voiced that they feel uncomfortable talking about or addressing mental health with students and do not feel skilled to do so or that it's part of their job.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Family engagement was a critical component of our district's Learning Continuity Plan. Recognizing the pivotal role that parents/guardians play in student learning, we provided additional trainings for our Bilingual Parent Advocates and Community Liaisons in order to streamline and organize our communication efforts with parents. This resulted in parents, particularly those who speak a language other than English, to have access to timely and important information about our back to school and instructional plans. Moreover, our students had immediate access to devices and network connections at home, allowing them to access their classroom lessons/materials and participate efficiently in remote learning.

Our parent meetings such as ELAC and DELAC, saw an increase in attendance, largely due to the ease that Zoom meetings provided parents in "attending" these meetings. In our most recent EL Needs Assessment Survey conducted this past spring, we also saw an increase in parent participation with over 1000 families in all grade levels, all sites, and all instructional models (i.e. hybrid or distance learning) completing the survey sent by the district. In fact, the majority of these parents responded favorably on questions related to school communications, parent involvement opportunities, and their sense of belonging as a family at their school.

Having that said, the majority of our parents opted for distance learning for their children as transportation, child care and job-related conflicts presented difficulties for families in electing the half-day hybrid schedule. This, too, presented us with opportunities to check in with students and to provide individualized support. At the elementary level, the EL Homework Hotline and Tier 2 intervention were programs borne out of these needs and provided students with targeted academic interventions in ELA, reading and math as identified by diagnostic assessments.

The use of technology and conferencing software has both been a challenge that has ultimately turned into a success. Many of our parents were not well versed in the use of chromebooks, google suites, and Zoom/Google Meets. We had a learning curve to overcome and with the help of our teachers, bilingual parent advocates, and the students we were able to educate parents on how navigate these platforms. The ability to give our students chromebooks and hotspots allowed students academic access but also for families to dial into events like the virtual craft nights in order to remain connected to the school community. Now parents are requesting we keep the use of technology and video conferencing for next year. The ability to participate in meetings and not having to worry about child and transportation has been a positive, which has raised the attendance in parent conferences, ELAC, and PTA meetings.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Providing meals for our SVUSD students and children of our community this 20-21 school year has been both challenging and very rewarding. We changed our serving model three times since August 2020. These changes, which had to occur without much advance notice, required our staff to change their work locations, work hours, and work processes. Staff had to work in harsh weather conditions such as rain, high winds, and extreme heat during distance distributions. Food purchases changed to reflect the necessity for individually wrapped items from the bulk items previously purchased. Purchasing pre-wrapped items in addition to not operating the “offer versus serve” program greatly increased food costs. The rewards however have been twofold. We have served close to 2 million meals to our students and children of the community all while growing the relationship between our staff members and our commitment to providing uninterrupted service to our children.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Cost associated with meal distribution to all children ages 0-18	1,000,000	0	No
Staff Roles and Responsibilities	Additional costs involved with changes in classifications, job duties, and additional hours.	250,000	0	No
Mental Health & Social Emotional Well-Being	To support the mental health and social emotional needs at the elementary level, additional elementary counselors were added.	251,000	177,922	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were substantial differences between the planned actions and budgeted expenditures for all three actions.

(1). School Nutrition - Due to a waiver and flexibility offered from the USFDA, we were able to offer a school meal program for all students and not incur the extra expenses as originally planned. The USFDA allowed for our existing resources and staffing to maintain without the support of additional funding.

(2). Distance Learning Program - Staff Roles and Responsibilities - This was no implementation after all. At the time of the LCP development, we were uncertain about any potential changes in classifications, job duties, or additional hours that might be needed to implement the Learning Continuity Plan. This was not needed after all and therefore no expenditures were made.

(3). Mental Health and Social and Emotional Well-Being (Budgeted \$251,000, Estimated \$177,922). This is \$73,078 less than planned. The two additional counselors were added after the year began, but salary costs were planned were projected at full expense. Each counselor was placed on the salary schedule according to experience and education. Also health plan options also adjust individually by employee choice, but those costs are always projected at a higher level.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

While this year has been so incredibly difficult for our students and teachers, there is a number of things we have learned that are moving forward in the LCAP. We learned the value of common district wide assessments in Reading and Mathematics. The

implementation of i-Ready and IXL in the district has enabled grade, department, school, and district wide data analysis and intervention planning. It has created a universal language to determine common needs of students across the district. In addition, this common set of data has enabled common focus areas in Reading and Math in order to build an intervention system that meet students at their level of need. It has also moved the conversation of merely identifying students in need, but shifting conversations and planning to instructional strategies needed to address learning gaps. We also placed greater value on a holistic approach to student success. Our new 2021-24 LCAP goals are broad with many supporting metrics meant to provide a clear holistic approach to our students - academic, social emotional, behavioral, attendance.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

i-Ready Diagnostics and IXL Diagnostics were critical components in the assessment of learning loss. The intervention system built in response to those assessments will continue as an integral part of our educational system in the 2021-24 LCAP. The common assessment will also be part of the continued implementation of our Multi-Tiered System of Support. Those structures and supports are part of the actions/strategies supporting our work in the 2021-24 LCAP Goals 1-3.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement. The only substantial differences were between budgeted expenditures and estimated actuals which are noted and detailed in their respective sections.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Since March 2020, the entire world has been in upheaval with this COVID-19 pandemic and the repercussions that continue. Our 2019-20 LCAP and 2020-21 LCP addressed reality at the time that they were written. We know that we will have students that could have spent the last year and half receiving little to no education or been in conditions that are deplorable. We know the trauma of this pandemic will continue to reverberate for many years. This has strengthened our resolve and drive to ensure that we meet the needs of all of our students. Before we can start addressing learning gaps, we know there are emotional needs that will challenge us to innovate in ways we did not ever think we needed to. Our resolve to put every resource and option on the table will drive this innovation to provide a world class education for all students in the Saddleback Valley Unified School District. We will use existing infrastructure to build a response system that not only meets the learning needs, but the social emotional needs of our students. Now more than ever, our focus on holistic education that exams and responses to the whole child needs will be our vision and guiding mission. As the world strives to go back to normal, we are carefully examining all practices to see where they fit in these four guiding principles:

Eliminate: We had to do this for the crisis, but it doesn't add as much value now, and there's no need

Amplify: We tried out these silver lining ideas and they show promise for the future

Let go: With the crisis, we stopped these activities, and don't want or need to resume them now

Restart / change: We've had to stop these things to focus on the crisis, but they are necessary now as they were or changed

Our 2021-2024 LCAP recognizes that we still have a long road ahead, but we are being very intentional to align our resources and initiatives, engage our families and communities differently, and reach our students that allows our students to thrive and sets them up for future success after graduating from SVUSD.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	23,505,975.00	14,923,436.00
	0.00	0.00
Base	5,311,393.00	569,431.00
CTE Incentive Grant	341,848.00	194,500.00
Other	508,000.00	445,298.00
Resource 6300	1,317,474.00	284,433.00
SUMS Grant	18,250.00	16,524.00
Supplemental	13,625,828.00	11,365,833.00
Title I	609,859.00	474,005.00
Title II	1,239,200.00	1,178,098.00
Title III	534,123.00	395,314.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	23,505,975.00	14,923,436.00
	23,505,975.00	14,923,436.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	23,505,975.00	14,923,436.00
		0.00	0.00
	Base	5,311,393.00	569,431.00
	CTE Incentive Grant	341,848.00	194,500.00
	Other	508,000.00	445,298.00
	Resource 6300	1,317,474.00	284,433.00
	SUMS Grant	18,250.00	16,524.00
	Supplemental	13,625,828.00	11,365,833.00
	Title I	609,859.00	474,005.00
	Title II	1,239,200.00	1,178,098.00
	Title III	534,123.00	395,314.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	14,111,863.00	7,198,092.00
Goal 2	2,639,648.00	2,256,078.00
Goal 3	3,591,654.00	3,141,710.00
Goal 4	3,162,810.00	2,327,556.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$4,035,609.00	\$3,315,332.00
Distance Learning Program	\$5,207,750.00	\$5,469,529.00
Pupil Learning Loss	\$2,000,000.00	\$1,238,974.00
Additional Actions and Plan Requirements	\$1,501,000.00	\$177,922.00
All Expenditures in Learning Continuity and Attendance Plan	\$12,744,359.00	\$10,201,757.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,278,094.00	\$1,549,866.00
Distance Learning Program	\$651,750.00	\$174,774.00
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$1,501,000.00	\$177,922.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,430,844.00	\$1,902,562.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,757,515.00	\$1,765,466.00
Distance Learning Program	\$4,556,000.00	\$5,294,755.00
Pupil Learning Loss	\$2,000,000.00	\$1,238,974.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$8,313,515.00	\$8,299,195.00



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Saddleback Valley Unified School District	Liza Zielasko Assistant Superintendent	Liza.Zielasko@svusd.org (949) 580-3241

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Saddleback Valley Unified School District (SVUSD) provides a highly regarded educational program to approximately 28,000 students from its attendance areas that encompass over 95 square miles. SVUSD has 23 elementary schools, of which nine are Title I; four intermediate schools, of which one is Title I; four comprehensive high schools, one alternative high school, one K-12 Virtual Academy, one early childhood center and one special education learning center. Three of our elementary schools are magnets: Gates Elementary Dual Language Immersion, Linda Vista Magnet, International Baccalaureate Primary Years Programme, and Santiago STEAM Elementary Magnet School.

Our student demographics represent 44.5% White, 35.1% Hispanic/Latino, 7.9% Asian, 3.6% Filipino, 1.4% African American, 0.2% American Indian, 0.2% Pacific Islander and 7.0% other. Further, 17.4% of our students are English Learners (8.8% reclassified), and the percentage of SVUSD Socio-economically Disadvantaged is 31.9% with .03% Foster Youth, 1.4% Homeless and 12.1% Students with Disabilities. The success our students enjoy and our positive local and national reputation is the result of focused professional learning for teachers, vigorous parent involvement, strong staff and management commitment, as well as business and community support. The SVUSD vision, "SV Innovates" focuses on intentional lesson design, engaging strategies, and developing innovative practices that create successful students. Our educational programs emphasize that students will be college and career ready and demonstrate the 21st Century skills of critical thinking, communication, collaboration and creativity. Our schools offer unique curricular emphasis in language arts, mathematics, science, gifted and Advanced Placement classes, International Baccalaureate, second language support or immersion, and career technical education. The use of integrated technology as a tool to enhance learning for all students is also critical to the delivery of instruction and student outcomes. A variety of athletic opportunities, visual and performing arts programs and many other student activities enhance the academic environment. We value partnerships with Coastline Regional Occupational Program and Saddleback College that both offer our students unique programs within and outside of the student bell schedule.

SVUSD is committed to providing continuous teacher training and staff development, as it is an important component in keeping our "SV Innovates" educational vision clear and focused on improving teacher instruction, student skills and learning. We believe that student achievement will advance with strong teacher collaboration and through shared accountability for instruction, learning and leadership.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Fall 2019 California School Dashboard demonstrated several strengths to our instructional program and support for students. The following are notable highlights:

College/Career Indicator

The highest achievement level for the district was the College/Career Indicator (CCI): Very High (Blue). The CCI is the primary metric to show how well the district is preparing high school students for success after graduation, whether in postsecondary education or in a career. In the graduating class of 2019, 71.2% were noted as prepared. SVUSD was one of only three districts in Orange County to reach this level. This level of preparedness is indicative of students completing rigorous coursework, passing challenging exams, receiving a state seal, and/or engaging in learning experiences that are designed to prepare students for the workforce. At the student group level, all groups were at the high (green) or very high (blue) levels. The primary method students qualified as prepared was by their 11th grade Smarter Balanced Assessment scores or the A-G Completion. At the student group level, the primary method English Learners and Students with Disabilities reached the prepared level was through college credit courses which were often Career Technical Education courses completed with dual credit due to articulated agreements with Saddleback College or other institutes of higher education. Due to the COVID-19 Pandemic and the SB 820 legislation, the 2020 Dashboard was suspended. However, the CDE has provided the College/Career Measures Report for the graduating class of 2020. Only 61.9% of students were noted as prepared. The primary method all students qualified as prepared was by their 11th grade Smarter Balanced Assessment scores or the A-G Completion. At the student group level, the primary method English Learners and Students with Disabilities continued to reach the prepared level was through college credit courses which were often Career Technical Education courses completed with dual credit due to articulated agreements with Saddleback College or other institutes of higher education. CTE Pathway Completion rose from 2019 year to the 2020 year and continues to be an integral role in students multiple pathways to reaching the prepared level.

Graduation Rate Indicator

Another strength on the 2019 Dashboard was the graduation rate indicator which was ranked at High (Green). The class of 2019 had a graduation rate of 93.6% for all students, which was relatively on par with the class of 2018. Due to the COVID-19 Pandemic and the SB 820 legislation, the 2020 Dashboard was suspended. However, the CDE has provided the Dashboard District Graduation Rate Report for the graduating class of 2020. Overall, graduation rate dropped by 2.7% for a graduation rate of 90.9% for the class of 2020. The Board of Trustees approved emergency measures in April 2020 to waive certain graduation requirements including community services hours, GPA requirements, and writing proficiency exams. The emergency school closure due to the pandemic and transition to distance learning during the spring did impact our students and community which is reflected in this drop.

Suspension Rate Indicator

Another strength on the 2019 Dashboard was the suspension rate indicator which was ranked at High (Green). Only 1.1% of students were suspended at least once which represented a decline of 0.8% from the 2018 Dashboard. All student groups were in green or blue status meaning there are no groups indicating distress in orange or red. During the 2019-2020 school year, the suspension level remained at 0.8%. The implementation of Positive Behavior Intervention System has supported the reduction of suspension across the district and programs like the Secondary Alternative to Suspension program. These programs are part of the Multi-Tiered System of Support implementation plan.

Academic Indicator

Both the English Language Arts and Mathematics indicators were ranked at High (Green). In English Language Arts, all students were at 29.1 points above standard. 2018-2019 Smarter Balanced results included 64.07% of all students meeting or exceeding standard in English Language Arts. In Mathematics, all students were at 2.3 points above standard. 2018-2019 Smarter Balanced results included 53.21% of all students meeting or exceeding standards in Mathematics.

English Language Progress Indicator

English Learners take the ELPAC exam to measure progress towards English language proficiency. The ELPAC has 4 levels (1 - Minimally Developed; 2 - Somewhat Developed; 3 - Moderately Developed; 4 - Well Developed). The 4 ELPAC levels were divided into 6 ELPI levels (1, 2L, 2H, 3L, 3H, 4) to determine whether ELs made progress toward English language proficiency. Based on the 2018-2019 Summative ELPAC results, 58.2% of English Learners made progress towards English language proficiency. On the Dashboard this is reflected as a High performance level. 42.4% of English Learners progressed at least one English Language Proficiency Indicator level and 15.6% of English Learners maintained ELPI level 4.

In order to maintain or build upon these successes, our new LCAP Goals attempt to provide systematic focus on all of these different indicators and data points. We have taken the approach of answering the big question of what is it going to take to move all of these metrics in the positive growth territory. We have differentiated those actions between actions/strategies that benefit all students and those strategic/intensive actions that support unduplicated student groups and students groups in distress. In many cases, it is expanding the existing system to clarify what we are doing for all students and what must strategically be done to support our student groups in need. Actions/strategies throughout the LCAP are separated between those for all students and those for strategic/intensive actions for unduplicated student groups, but located next to each other to call out those actions.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As an educational institution, there will need to be critical attention paid to a large disparity in academic performance between student groups. In English Language Arts, four students groups are demonstrating great distress and disparity: English Learners, Hispanic, Homeless, and Socioeconomically Disadvantaged student groups are at the orange ranking on the 2019 Dashboard. Foster Youth and Students with Disabilities are at the yellow ranking on the 2019 Dashboard. In Mathematics, African American, English Learners, Hispanic, and Homeless student groups are at the orange ranking on the 2019 Dashboard. Foster Youth, Socioeconomically Disadvantaged, and Students with Disability student groups are at the yellow ranking on the 2019 Dashboard. This Local Control and Accountability Plan will address the academic structures and systems that have disproportionately impacted the achievement of critical segments of student groups which are captured in Goal 2. Specifically, Action 3/7, English Language Arts/Mathematics Multi-Tier System of Support strategies which will focus on professional development, intervention programs and curriculum, special education support, and the implementation of eduClimber. Also, Action 4/8, Academic English Language Arts/Mathematics - Strategic/Intensive Actions provide supplemental instructional coach time for Title I schools, focused professional development with the California Reading and Literature Project (CRLP) and effective small group instruction.

Chronic Absenteeism

The District made great progress with the chronic absenteeism indicator moving from the Orange ranking on the 2018 Dashboard to the Yellow ranking on the 2019 Dashboard. However, African American, Students with Disabilities, and Two or more races student groups

continue to lag behind the all student groups. This Local Control and Accountability Plan will need to address the services, supports, and strategies to not only address chronic absenteeism as a whole, but the disparity with student groups including African Americans, Students with Disabilities, and Two or More Races. In order to address this area of low performance and performance gaps in Chronic Absenteeism, this LCAP includes actions/strategies in Goal 1. Specifically, actions 5 and 6 include improving student attendance review board processes, attendance campaigns, coordinated system-wide attendance procedures, and staffings to plan high need cases with multiple perspectives in a problem solving format, and a Foster Youth/Homeless Liaison-Advocate to support case management.

Graduation Rate

While the 2019 graduation rate indicator was a strength for all students, analysis at the student group level revealed a gap in performance. Students with disabilities were ranked at the low level (orange) with a 77.3% graduation rate. Other groups in distress ranked at the yellow level include English Learners (80.2%); Homeless (83.3%), Socioeconomically Disadvantaged (89.1%); African Americans (89.5%); Hispanic (90%) and Asians (93.3%). While five of the six students made gains, Asian students had the largest drop in graduation rate with a decline of 3.5%. Based on the Dashboard District Graduation Rate Report, the class of 2020, Students with disabilities continued with the lowest graduation rate with 68.4% (decrease by 8.9%). 2020 graduation rates for other groups in distress include English Learners (81.7%, an increase of 1.5%); Homeless (76.9%, a decrease of 6.4%), Socioeconomically Disadvantaged (87.4%, a decrease of 2.1%); African Americans (89.3%, a decrease of 0.2%); Hispanic (88%, a decrease of 2%) and Asians (91.3%, a decrease of 2%). This Local Control and Accountability Plan will address the services, supports, and strategies to increase the graduation rate of all students and reduce the disparity at the student group level which is captured in Goal 1. Specifically, Action 1, Graduation - Actions to support all learners, which includes programs like intervention sections at all high schools, high school counselor PLCs, credit recovery programs, and alternative pathway committees to provide viable alternatives for graduation. In addition, Goal 1, Action 2, Graduation - Strategic/Intensive Actions, includes activities like systematic professional development for secondary teachers to support English Learners across all content areas, creating bridge to AP courses, newcomer programs at each high school, and McKinney-Vento training for key personnel.

English Language Progress Indicator

While 58.2% of English Learners made progress towards English language proficiency, 41.8% of English Learners did not make progress. 17.8% decreased at least one ELPI level and 24% maintained level (no change). This Local Control and Accountability Plan will need to address the services and supports for English Learners especially provisions of designated and integrated English Language Development across all content areas in our K-12 system. In order to address this area of low performance and performance gaps in English Learner progress, this LCAP includes action/strategies in Goal 2. Specifically, action 12 is the inclusion of a robust Services for English Learners Department, a monitoring system for English Learners, support courses for Long Term English Learners (LTELs), improving designated English Language Development, and focus professional development for integrated English Language Development.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our LCAP has been developed with our three broad goals. Goal one broadly captures engagement: Each school site will develop and maintain positive parent, student, and community involvement and engagement to promote and support student success. Goal two broadly captures pupil outcomes: All students will demonstrate mastery of grade level content and graduate prepared to be successful in college, career, and beyond. Goal three broadly captures conditions of learning: All students will have appropriately assigned teachers with access to curriculum-aligned instructional materials where state academic standards are implemented in safe, clean, and functional school facilities.

The plan has been intentionally designed to paint a clear picture of the base program for all students. The actions included are included to move the multiple metrics under each goal. In addition, actions that are labeled with "Strategic/Intensive" describe the district's efforts to increase and improve the services for unduplicated student groups. They are intentionally paired together throughout the plan. In addition, each action clearly describes who it is intended for and the intended outcome.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

SVUSD Virtual Academy

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

In addition to the SVUSD LCAP planning, data analysis, stakeholder feedback and engagement, SVUSD will also:

- + Work extensively to support SVUSD Virtual Academy to conduct a thorough and comprehensive needs assessment in preparation for the CSI plan via the School Plan for Student Achievement.
- + SVUSD Educational Services will facilitate an in-depth analysis of the 2019 California Dashboard results and an in-depth root cause analysis for the graduation indicator (qualifying factor for CSI).
- + Partner with the Orange County Department of Education and West Ed to assist in the needs analysis and plan development.
- + SVUSD will assist Virtual Academy to align their actions/strategies to evidence-based interventions and clearly identify resource inequities which will be documented in the School Plan for Student Achievement.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

In addition to the normal supervision and oversight activities for all SVUSD schools and programs, SVUSD will also:

- + Designate the Coordinator of Assessment and Accountability to closely monitor all fiscal activities and approve all expenditures in accordance with School Plan for Student Achievement.
- + The Coordinator of Assessment and Accountability will work with the SVUSD Virtual Academy principal to complete the School Plan for Student Achievement.
- + The Director of Secondary Education will continue to supervise and evaluate the SVUSD Virtual Academy principal and program.
- + Both the Director and Coordinator will monitor budget, expenditures, professional development, and implementation of the plan.
- + Fiscal Services personnel, along with the Director, Coordinator, and Principal will meet quarterly to discuss program structure and budgetary expenditures.
- + District will also monitor student enrollment and exits from SVUSD Virtual Academy.
- + District will support SVUSD Virtual Academy in credit analysis to determine students' progress towards meeting graduation requirements and provide support interventions for students that are not on track.
- + SVUSD Virtual Academy principal will meet monthly with Director and Coordinator to discuss progress on the School Plan for Student Achievement.
- + All CSI related expenditures will note specific Goals and Actions from School Plan for Student Achievement to ensure alignment with SPSA.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Beginning in January 2021, a Thought Exchange survey was sent out to all stakeholder groups. Participants were provided the three LCAP goals and asked to provide their thoughts, questions, and feedback. Participants were divided into seven participant groups: Student (Gr. 7-12); Elementary Parents; Secondary Parents; Certificated Elementary Staff, Certificated Secondary Staff; Classified Staff; and Community Members. The Thought Exchange platform allows for scale group discussions, as well as the ability to quickly receive candid, unbiased answers, learn what people think in real time and take decisive action that everyone supports. The platform also supports multiple languages, participant languages included English, Spanish, Japanese, and Korean.

Survey Data was disaggregated to create a top ten list for all participants together and separate distinct participation groups. In February and March, this data set was shared with the Superintendent's Advisory Groups: Certificated, Classified, and Parent. In addition to the top thoughts from the LCAP Survey Thought Exchange, preliminary metrics for each LCAP Goal and draft actions were shared. Advisory Group members participated in an additional live Thought Exchange and were asked "After considering feedback and some draft ideas for actions/services, what other actions or services should we consider to keep all of our students moving forward?" The results for each of the Superintendent Advisory groups were used to create a list of group priorities (certificated, classified, and parents).

In February, the Coordinator of Assessment and Accountability went to each of the four high schools' student leadership groups to obtain LCAP stakeholder feedback. The coordinator shared the LCAP goals, metrics, and some of the draft ideas for actions/services. Each high school then engaged in a Jamboard activity where students were provided the LCAP goal, metric, and asked to provide ideas they could provide that would make things better for students. After visiting the four high schools, the student feedback was gathered and the themes were used to develop student priorities for LCAP development feedback.

Also in February and March, the Director of Elementary Education and Director of Secondary Education convened separate principal feedback sessions. Principals were provided overviews of the initiatives and focus from the past three years and the various metrics for each LCAP goal. They were then asked what should be the next steps to move student achievement forward for each of the California Dashboard indicators. The principal feedback was used to develop principal priorities for LCAP development feedback.

In March, the District English Language Advisory Committee (DELAC) reviewed the LCAP Thought Exchange survey results from January. In addition to the top thoughts from the LCAP Survey Thought Exchange, preliminary metrics for each LCAP Goal and draft actions were shared. Advisory Group members participated in an additional live Thought Exchange and were asked "After considering feedback and some draft ideas for actions/services, what other actions or services should we consider to keep all of our students moving forward?" The results were used to create a list of DELAC specific priorities for LCAP development feedback.

The Educational Services Division then took all the group priorities to develop specific actions and services that would address data from the dashboard with a high priority to linking those to specific group priority feedback, so that the LCAP was reflective of the group priorities. Each Educational Services Department then looked to curate specific actions, from the perspective of their respective departments, that would

address the needs of all students, student groups (English Learners, socioeconomically disadvantaged, homeless, and foster youth), and any other student group ranked in red, orange, or yellow on the California Dashboard. This work drove the compilation of work in this LCAP plan and represents a strategic and comprehensive plan to address the needs of all students in the Saddleback Valley Unified School District.

On two occasions, one in March and the other in May, the South Orange County SELPA Director worked collaboratively to review all metrics and aspects of actions/services to ensure the needs of students with disabilities were comprehensively included and addressed. The SELPA Director provided feedback and adjustments were made to ensure that specific actions for individuals with exceptional needs are included in the local control and accountability plan and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

At the April 1, 2021 Board of Trustees meeting, the Assistant Superintendent of Educational Services provided a report about the progress, timeline, and all the various group feedback that had been received to that point. The Board also provided feedback at that time.

On Friday, May 28, 2021, public notice will be/was provided about the Board of Trustees Public Hearing for the 2021-2024 Local Control and Accountability Plan on June 10, 2021. The draft LCAP was also posted on the SVUSD website.

On Thursday, June 10, 2021, the Board of Trustees will hold/held a Public Hearing for the 2021-2024 Local Control and Accountability Plan. Feedback/Questions/Outcome:

On Thursday, June 24, 2021, the Board of Trustees will hold/held a public meeting to adopt the 2021-2024 Local Control and Accountability Plan, Parent Budget Overview, and the Local Indicators Report. OUTCOME:

A summary of the feedback provided by specific stakeholder groups.

During our LCAP Stakeholder Engagement process, there were several priorities that emerged across all groups:

- + Need to increase communication about progress, assignments, grades
- + Need for counselors at all levels
- + Need to include life skills (budgeting, etc) as a part of our curriculum
- + Overemphasis on college bound students, but all students need life skills
- + Lower class sizes
- + Need one learning management platform
- + Range of views on distance learning, hybrid, and in-person options
- + Mental health is important and the stress for all is intense
- + Partnership between families, schools, and students is very important

During the Superintendent Advisory Forums, District English Language Advisory Council, Student Leadership groups, and Principal meetings, groups reviewed the feedback and then following prioritized the following:

STUDENTS:

- + Improve bathroom and fountain conditions at all schools
- + Improve connections and time with Counselors to support students with college planning, course decision-making, financial aid, and career pathways (Feedback driven)
- + Improve supports for mental health issues
- + Increase tutoring and systems of supports for students struggling, especially English Learners
- + Support for life after high school, important life skills they need to be successful adult

PARENTS:

- + Social Emotional support including counselors
- + Increasing sports, art, music, and physical education opportunities for students
- + Consistency with teacher methods and grading standards
- + Life skills training for students

DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE

- + After school centers and programs with tutoring support for students
- + Increase social emotional learning supports
- + Increase the supports and services that will allow English Learners to make better progress
- + Full time bilingual staff at school to support parents and English Learner students
- + Provide supports for students to successfully transition and adjust to being back in school
- + Newcomer support and programs across the district

CERTIFICATED STAFF

- + Mental Health supports for teachers
- + Intervention supports for struggling students
- + Relationship building supports for students and families
- + Social emotional learning skills for students
- + Improved supports for disadvantaged students

CLASSIFIED STAFF

- + Reaching struggling students
- + Mental Health supports including counselors for students
- + Life Skills instruction for students
- + Additional language support services at school sites to support positive family relationships
- + Extended learning time for students

PRINCIPALS:

- + Instructional Coaches
- + Focus on early literacy and foundational math skills
- + Expansion of MTSS work including systemic interventions

- + Enhancing English Language Development (designated & integrated) programs to support English Learners
- + Advance Culturally Responsive Teaching practices and professional development
- + Increase counseling services at the elementary level

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

All our stakeholder priorities were summarized broadly in these three points:

1. Address the Social-Emotional/Mental Health needs of students
2. Further Implement MTSS (academic – SEL – behavioral)
 - a. Continue focus on struggling readers K-3 with Tier 2 & Tier 3 supports
 - b. Continue focus on math achievement for all students
 - c. Increase Social Emotional Learning, Counseling & Behavioral Supports
 - d. Identify specific actions and services to support struggling student groups
3. Interventions must be provided to address learning gaps

Goals/Actions influenced by specific stakeholder groups, stakeholder feedback action is noted in parenthesis:

PRIORITIES ACROSS ALL GROUPS:

- + Need for counselors at all levels (Goal 3, Action 3, Strategy 3; Action 4, Strategy A)
- + Need to include life skills (budgeting, etc) as a part of our curriculum (Goal 2, Action 9, Strategy 9; Action 11, Strategy 5)
- + Overemphasis on college bound students, but all students need life skills (Goal 2, Action 9, Strategy 9)
- + Mental health is important and the stress for all is intense (Goal 1, Action 3, Strategies 1, 3, 5)
- + Partnership between families, schools, and students is very important (Goal 1, Action 9, Strategy 1-10)

STUDENTS:

- + Improve bathroom and fountain conditions at all schools (Goal 3, Action 9, Strategy 9)
- + Improve connections and time with Counselors to support students with college planning, course decision-making, financial aid, and career pathways (Goal 1, Action 1, Strategy 3; Goal 2, Action 9, Strategy 9)
- + Improve supports for mental health issues (Goal 1, Action 3, Strategies 1, 3, 5)
- + Increase tutoring and systems of supports for students struggling, especially English Learners (Goal 2, Action 3, Strategy 1-7; Action 4, Strategy 1-2; Action 7, Strategy 1-6; Action 8, Strategy 1-2; Action 10; Action 12, Strategy 2, 4, 6, 7, 8)
- + Support for life after high school, important life skills they need to be successful adult (Goal 2, Action 9, Strategy 9)

PARENTS:

- + Social Emotional support including counselors (Goal 3, Action 3, Strategy 3; Action 4, Strategy A)
- + Increasing sports, art, music, and physical education opportunities for students (Goal 2, Action 9, Strategy 1-8)
- + Life skills training for students (Goal 2, Action 9, Strategy 9)

DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE

- + After school centers and programs with tutoring support for students (Addressed in Expanded Learning Opportunities Grant)
- + Increase social emotional learning supports (Goal 1, Action 3 & 4)
- + Increase the supports and services that will allow English Learners to make better progress (Goal 1, Action 2, Strategy 1A-1F; Goal 2, Action 12)
- + Full time bilingual staff at school to support parents and English Learner students (Goal 2, Action 12, Strategy 8)
- + Provide supports for students to successfully transition and adjust to being back in school (Goal 1, Action 3 & 4)
- + Newcomer support and programs across the district (Goal 1, Action 2, Strategy 1C)

CERTIFICATED STAFF

- + Mental Health supports for teachers (Goal 1, Action 3, Strategies 1, 3, 5)
- + Intervention supports for struggling students (Goal 2, Action 3, Strategy 1-7; Action 4, Strategy 1-2; Action 7, Strategy 1-6; Action 8, Strategy 1-2; Action 10; Action 12, Strategy 2, 4, 6, 7, 8)
- + Relationship building supports for students and families (Goal 1, Action 9, Strategy 1-10)
- + Social emotional learning skills for students (Goal 3, Action 3, Strategy 3; Action 4, Strategy A)
- + Improved supports for disadvantaged students (Goal 2, Action 3, Strategy 1-7; Action 4, Strategy 1-2; Action 7, Strategy 1-6; Action 8, Strategy 1-2; Action 10; Action 12, Strategy 2, 4, 6, 7, 8)

CLASSIFIED STAFF

- + Reaching struggling students (Goal 2, Action 3, Strategy 1, 3, 5, 7; Action 7, Strategy 1, 3, 6)
- + Mental Health supports including counselors for students (Goal 1, Action 3, Strategies 1, 3, 5)
- + Life Skills instruction for students (Goal 2, Action 9, Strategy 9)
- + Additional language support services at school sites to support positive family relationships (Goal 1, Action 9, Strategy 7; Action 10, Strategy 1-4)
- + Extended learning time for students (Addressed in Expanded Learning Opportunities Grant)

PRINCIPALS:

- + Instructional Coaches (Goal 2, Action 1; Action 2, Strategy 1; Action 4, Strategy 1; Action 5, Strategy 1; Action 6, Strategy 1; Action 8, Strategy 1)
- + Focus on early literacy and foundational math skills (Goal 2, Action 1, Strategy 1; Action 5)
- + Expansion of MTSS work including systemic interventions (Goal 2, Action 3; Action 4; Action 6; Action 7; Action 8)
- + Enhancing English Language Development (designated & integrated) programs to support English Learners (Goal 2, Action 12)
- + Advance Culturally Responsive Teaching practices and professional development (Goal 2, Action 4, Strategy 2)
- + Increase counseling services at the elementary level (Goal 1, Action 3, Strategies 1, 3, 5)

Goals and Actions

Goal

Goal #	Description
1	Each school site will develop and maintain positive parent, student, and community involvement and engagement to promote and support student success.

An explanation of why the LEA has developed this goal.

Goal 1 was developed as a broad goal to capture elements that contribute to student engagement. This goal broadly captures elements of parent involvement, pupil engagement, and student climate. In the area of parent involvement, the State Board of Education adopted Parent Engagement Self-Reflection tool to help us clearly define aspects of parental involvement and then strategically work to improve those efforts. We value our partnerships with SVUSD families and know they are a critical element and support in our mission to educate all children in the Saddleback Valley Unified School District. The self-reflection tool has re-framed our understanding of parental involvement and will strengthen our school-family partnerships. In the area of pupil engagement, there are several key metrics that provide a clear picture for how student engagement is defined, namely California School Dashboards indicators for Chronic Absenteeism, Suspension Rate, and Graduation Rate. In addition to those Dashboard indicators, we have included the middle school and high school dropout rates and additional monitoring metrics - CALPADS Student Absenteeism Counts report to see attendance trends at a granular level. Our school climate data will involve two primary metrics, the California Healthy Kids Survey and the Panorama Social Emotional Learning surveys which will drive our MTSS work with social emotional learning and provide holistic whole-child support for our students. Each of the actions for Goal 1 are intended to align to the various metrics and monitor our progress in making a difference for students. All school sites have aligned their respective School Plan for Student Achievement to these broad LCAP goals to ensure alignment of focus, resources, and efforts across our K-12 system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Graduation Rate Indicator	2019 Dashboard All Students = 93.6% (Green) English Learners = 80.2% (Yellow) Socioeconomically Disadvantaged = 89.1% (Yellow)				2023 Graduation Rates All Students = 95% English Learners = 86% Socioeconomically Disadvantaged = 92% Homeless = 82%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Homeless = 83.3% (Yellow) Students with Disability = 77.3% (Orange)</p> <p>2020 Graduation Rates All Students = 90.9% English Learners = 81.7% Socioeconomically Disadvantaged = 87.4% Homeless = 76.9% Students with Disability = 68.4%</p> <p>Due to the suspension of 2020 Dashboard, and the Dashboard reset process, the District will use Graduation Rate Additional Report (or equivalent) to monitor progress and achievement while the Dashboard goes through a reset process.</p>				Students with Disability = 83%
Middle School (CALPADS 8.1c) & High School Drop Out Rate (Four-Year	<p>2019-2020: Middle School - 3 students High School - 80</p>				2023-2024: Middle School - 0 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Adjusted Cohort Outcome)					High School - 40 students
Social Emotional Learning -Panorama Survey (School Climate Survey)	<p>Fall 2019 Student SEL Competencies and Supports</p> <p>Gr 3-6: Sense of Belonging = 68% Engagement = 64% Self-Efficacy = 59%</p> <p>Gr 7-12 Sense of Belonging = 45% Engagement = 29% Self-Efficacy = 48%</p>				<p>Spring 2024 Student SEL Competencies and Supports</p> <p>Gr 3-6: Sense of Belonging = 75% Engagement = 70% Self-Efficacy = 65%</p> <p>Gr 7-12 Sense of Belonging = 51% Engagement = 35% Self-Efficacy = 54%</p>
CA Healthy Kids Survey	<p>2019/2020 - School Connectedness</p> <p>Grade 5 - 76% Grade 7 - 69% Grade 9 - 65% Grade 11 - 62%</p>				<p>2023-2024 School Connectedness</p> <p>Grade 5 - 80% (+4) or higher Grade 7 - 73% (+4) or higher Grade 9 - 69% (+4) or higher Grade 11 - 66% (+4) or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Chronic Absenteeism Indicator	<p>2019 Dashboard 5.9% of all students were chronically absent for the 2018-19 school year English Learners = 6.2% Homeless - 12.3% Students with Disabilities = 11.6% African American = 13.1% Two or More Races = 5.5%</p> <p>Due to the suspension of 2020 Dashboard, and the Dashboard reset process, the District will use CALPADS 14.1 Chronic Absenteeism Report to monitor progress and achievement while the Dashboard goes through a reset process.</p>				<p>2023 Dashboard</p> <p>5.9% of all students were chronically absent for the 2022-23 school year English Learners = 4.2% Homeless - 7% Students with Disabilities = 6% African American = 8% Two or More Races = 3%</p>
Attendance Rates - CALPADS 14.1 Student Absenteeism Count	<p>2019-2020: Students Absent less than 5% = 73.31% Students Absent more than 5% but less than 10% = 18.50%</p>				<p>2023-2024: Students Absent less than 5% = 80.00% or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students Absent more than 10% but less than 20% = 6.36%</p> <p>Students Absent more than 20% = 1.83%</p>				<p>Students Absent more than 5% but less than 10% = 14% or lower</p> <p>Students Absent more than 10% but less than 20% = 5% or lower</p> <p>Students Absent more than 20% = 1% or lower</p>
Dashboard Suspension Rate Indicator	<p>CA 2019 Dashboard 1.1% of students were suspended at least once in the 2018-19 school year</p> <p>2019-20 Suspension Rate</p> <p>Total = 260</p> <p>Rate = 0.8%</p> <p>African American = 1.5%</p> <p>American Indian = 6.3%</p> <p>Hispanic - 1.2%</p> <p>English Learners = 1.2%</p> <p>Foster Youth - 3.4%</p> <p>Homeless = 1.2%</p> <p>Socioeconomically Disadvantaged = 1.5%</p> <p>Students with Disabilities = 2.5%</p>				<p>2022-23 Suspension Rate</p> <p>Rate = 0.4%</p> <p>African American = 0.75%</p> <p>American Indian = 3%</p> <p>Hispanic - 0.5%</p> <p>English Learners = 0.6%</p> <p>Foster Youth - 1.2%</p> <p>Homeless = 0.6%</p> <p>Socioeconomically Disadvantaged = 0.75%</p> <p>Students with Disabilities = 1.25%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Due to the suspension of 2020 Dashboard, and the Dashboard reset process, the District will use local assessments to monitor progress and achievement while the Dashboard goes through a reset process. Please also see i-Ready Reading Diagnostic and IXL English Language Arts metric below.				
Expulsion Rate - Dataquest	2019-2020 Expulsion Rate: 0.01%				2022-2023 Expulsion Rate: 0.01% maintain or reduce
SBE Parent Engagement Self-Reflection Tool	Spring 2021 Results 1. Building Relationships - 3.45 (Initial Implementation) 2. Building Partnerships for Student Outcomes - 3.0 (Initial Implementation) 3. Seeking Input for Decision Making - 3.2				Spring 2024 Results 1. Building Relationships - 4.00 or higher (Full Implementation) 2. Building Partnerships for Student Outcomes 4.0 or higher (Full Implementation)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Initial Implementation)				3. Seeking Input for Decision Making - 4.0 (Full Implementation)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Graduation - Actions to support All Students	<p>In order to support all students graduate from SVUSD, we will do the following activities to improve our graduation rate, so students leave SVUSD with options for college, career, military services, and beyond:</p> <p>1.1.1. Alternative Academic Pathway District Level Committee - District Committee to explore additional alternative pathways for graduation. (Contributing to Special Education Plan 19/20 - Element 1: Graduation Rate)</p> <p>1.1.2. District level staffings of students in danger of dropping out to develop alternative pathways to graduation. Explore additional accessible credit recovery avenues for students with disabilities. District level staffings of students in danger of dropping out to develop alternative pathways to graduation.</p> <p>1.1.3. Build a High School Counselor PLC meeting to identify struggling students and a responsive system of interventions to address needs and gaps, including AB 1806/216 Graduation Exemption Meetings and monthly querying/monitoring.</p> <p>1.1.4. Increase Intervention Teachers/Sections at each of the Comprehensive High Schools to provide credit recovery opportunities and additional academic support within the school day.</p> <p>1.1.5. Provide High School Credit Recovery, Intermediate School Bridge, and Bridge to High School Algebra program.</p> <p>1.1.6. Provide Fuel Ed to support credit recovery.</p>	\$1,342,000.00	No

Action #	Title	Description	Total Funds	Contributing
2	Graduation - Strategic/Intensive Actions	<p>In order to provide support for English Learners to increase graduation rates, we will do the following activities:</p> <p>1.2.1. Systematic Professional Development for all secondary teachers so that every content area is prepared to support English Learners.</p> <p>1.2.2. Create a Bridge to AP courses for English Learners.</p> <p>1.2.3. At the secondary level, expand Newcomer Center program through intensive but short-term support in ELA/ELD as well as other content areas such as math, science, social science with two off-ratio sections for all secondary sites.</p> <p>1.2.4. Provide transcript translation services to ensure that transcripts from non-U.S. schools are evaluated so that students can be accurately placed and receive credit for courses taken and passed outside the U.S.</p> <p>1.2.5. Increase enrollment of English Learners in advanced and college-level courses such as IB and Advanced Placement.</p> <p>1.2.6. As part of the Credit Recovery programs, explore additional accessible credit recovery avenues for English Learners, especially those who entered as newcomers with significant credit deficiencies.</p> <p>In order to provide support for Foster Youth and Homeless students to increase graduation rates, we will do the following activities:</p> <p>1.2.7. FAFSA Challenge for 12th Grade Foster Youth.</p> <p>1.2.8. McKinney-Vento and Foster Youth Training and Education with Counselors.</p>	\$616,301.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	School Climate & Social Emotional Learning - Actions to support All Students	<p>In order to support all students to improve school climate and social emotional learning across all campus, we will do the following activities:</p> <p>1.3.1. Leadership Academy to support Social Emotional Learning, data, and school systems.</p> <p>1.3.2. Develop instructional supports for Common Sense Media digital citizenship lessons as part of the SVUSD Digital Culture program.</p> <p>1.3.3. Expanded District Counseling program.</p> <p>1.3.4. Restorative Practices - Trainer of Trainers Level 2.</p> <p>1.3.5. Student services support infrastructure to support School Climate, Social Emotional Learning, and continued implementation of MTSS.</p> <p>1.3.6. Developing a systematic district wide SST process to support MTSS.</p> <p>1.3.7. Continued implementation of the social emotional curriculum - Second Step.</p> <p>1.3.8. Panorama Survey as Social Emotional Learning measurement tool.</p> <p>1.3.9. Professional development for Social Emotional Learning.</p>	\$2,578,209.00	No
4	School Climate & Social Emotional Learning -	1.4.1 - A. In order to support the social emotional needs of unduplicated students at Title I schools, we will provide additional Elementary Counselors to supplement the District Counseling program	\$424,741.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Strategic/Intensive Actions	for Elementary Title I Schools (Cielo Vista, Gates, Glen Yermo, Lake Forest, Linda Vista, Lomarena, Olivewood, San Joaquin, Santiago). 1.4.2 - B. In order to provide support, services, and advocacy for homeless and foster youth students, Homeless/Foster Youth Liaison will coordinate supports/services.		
5	School Attendance & Chronic Absenteeism - Actions to support All Students	In order to support all students in improving positive student attendance and decrease chronic absenteeism, we will do the following: 1.5.1 - A. Enhance Student Attendance Review Board processes including District Attorney meetings and absence letters. 1.5.2 - B. Attendance related interventions to re-engage students and families including home visits, robo calls, personal calls, Parent Portal, Student Study Team meetings, and/or 504/IEP meetings. 1.5.3 - C. Attendance system-wide coordination meetings with Office Aides, Attendance Clerks, and Assistant Principals. 1.5.4 - D. Reward system that recognizes for improved attendance with donations from community organization and business partnerships. 1.5.5 - E. Provide support to struggling families by providing students free school supplies, support with Free and Reduced Lunch programs.	\$1,500.00	No
6	School Attendance & Chronic Absenteeism	In order to support unduplicated student groups in improving positive attendance and decreasing chronic absenteeism, we will do the following:	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	- Strategic/Intensive Actions	<p>1.6.1 - A. Staffing on students who are chronically absent to explore alternative programming and interventions for school avoidance.</p> <p>1.6.2 - B. Designated McKinney Vento & Foster Youth Liaison/Advocate to track and monitor student attendance specific to this designated group.</p> <p>1.6.3 - C. School Attendance Review Teams at each school site.</p> <p>1.6.4 - D. Targeted Attendance Campaigns for student groups at risk of reaching or nearing chronic absenteeism.</p>		
7	Behavior Systems - Actions to support All Students	<p>In order to support all students with positive behavior and to decrease student suspension, we will do the following:</p> <p>1.7.1. Continued district-wide implementation of MTSS Behavior through Positive Behavior Intervention Systems (PBIS) with staff training including use of the LEA Self-Assessment (LEASA) and the Tiered Fidelity Inventory (TFI).</p> <p>1.7.2. PBIS Data Collection systems including PBIS Rewards for secondary and SWIS for elementary.</p> <p>1.7.3. Staffing to support the Alternative to Suspension (ATS) program and Alternative Means of Correction interventions.</p> <p>1.7.4. Coordination of behavior systems between school sites including support for proactive behavior management techniques and technical cases specific support with Assistant Principals of Supervision meetings.</p> <p>1.7.5. Administrators trained in Restorative Practices for the implementing of Restorative Practices as part of the district behavior management systems and tiers.</p>	\$283,185.00	No

Action #	Title	Description	Total Funds	Contributing
		1.7.6. Update Threat Assessment Protocols and Forms to reflect new Comprehensive Safety Threat Assessment Guidelines (CSTAG) model. Coordinated & Unified efforts between Student Services and Site Based CSTAG Teams.		
8	Behavior Systems - Suspension Rate - Strategic/Intensive Actions	<p>In order to support all students with positive behavior, decrease student suspension, and reduce disproportionality in student suspensions, we will do the following:</p> <p>1.8.1. Provide ongoing professional development and strategic planning around equity practices.</p>	\$22,500.00	Yes
9	Parent Engagement - Actions to support All Students	<p>In order to build relationships with parents, increase partnerships for student outcomes, and provide opportunities seeking input for decision making with parents, we will do the following:</p> <p>1.9.1. Special Education Department will continue to work with Community Advisory Committee on offering parent education opportunities. Increased parent participation in Local Plan Committee and feedback. Develop a work group to develop Local Plan.</p> <p>1.9.2. Expand parent education workshops to increase understanding of social-emotional learning.</p> <p>1.9.3. Counselor staffing to assist in facilitating social emotional / parent education workshops.</p> <p>1.9.4. Parent Education Nights focused on Math or Reading supported by MTSS TOSA.</p> <p>1.9.5. Provide additional parent education webinars with community partners and service providers.</p>	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>1.9.6. Infographics that are visual tools that helps clarify the California LCAP (Local Control Accountability Plan) and other major documents to effectively communicate goals and progress to stakeholders. Stakeholder engagement tools that promote diverse perspectives and interactions.</p> <p>1.9.7. Increase capacity of interpreters to include English Learner families in parent education workshops; extend reach-out to include languages other than Spanish (Tagalog, Farsi, Chinese).</p> <p>1.9.8. All schools will have a School Site Council and at least two SSC meetings per year.</p> <p>1.9.9. All schools with 21 or more English learners will have an English Learner Advisory Committee (ELAC) and have four ELAC meetings per year.</p> <p>1.9.10. Schools will have opportunities through PTA, PTSO, and/or booster-like groups to involve parents on campus.</p>		
10	Parent Engagement - Strategic/Intensive Actions	<p>In order to build relationships with parents, increase partnerships for student outcomes, and provide opportunities seeking input for decision making with parents for our unduplicated student groups, we will do the following:</p> <p>1.10.1. Expand position and responsibilities of District Translator / Interpreter to provide systematic and effective training of bilingual staff, Bilingual Parent Advocates/Community Liaison to improve communication services for EL families.</p> <p>1.10.2. Support sites in expanding English Learner family engagement events and services and provide for a Core Community Liaison team position to provide systematic training and support for site ELAC.</p>	\$1,006,255.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1.10.3. Expand parent and community engagement services such as Latino Literacy Project, Disciplina Positiva, and/or other family/community engagement programs.</p> <p>1.10.4. Increase capacity of interpreters to include EL families in parent education workshops; extend reach-out to include languages other than Spanish (Tagalog, Farsi, Chinese).</p> <p>1.10.5. All Title I schools will spend at least 1% of their Title I allocation on parent engagement at each school site.</p> <p>1.10.6. Annual Title I Parent meeting for parent input and data analysis to make revisions to the Title I program.</p> <p>1.10.7. Community Liaisons and Bilingual Parent Advocates to support parent engagement at each school site.</p>		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All students will demonstrate mastery of grade level content and graduate prepared to be successful in college, career, and beyond.

An explanation of why the LEA has developed this goal.

Goal 2 was developed as a broad goal to capture elements that contribute to student outcomes. This goal broadly captures elements of student learning, progress on developing English language proficiency, and an assortment of options for students to demonstrate college and career readiness. We have included several California Dashboard Indicators - English Language Arts, Mathematics, and College/Career. However, the inclusion of local metrics provides strong indicators at the classroom level of student learning process with our i-Ready and IXL datasets. These are critical metrics in our multi-tiered system of support structure in terms of proactively responding to student learning needs on a rapid response basis. Our data indicates a need for additional support for our unduplicated student groups. The actions in Goal 2 show our systematic approach to providing additional support for our unduplicated student groups. This goal also captures our work to ensure students have multiple options when they graduate from SVUSD. We want all students to have the option of attending two and four year colleges, trade schools, advanced technical certifications, or serve in one of the military branches. Each of the actions for Goal 2 are intended to align to the various metrics and monitor our progress in making a difference for students. All school sites have aligned their respective School Plan for Student Achievement to these broad LCAP goals to ensure alignment of focus, resources, and efforts across our K-12 system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Academic English Language Arts Indicator	2019 CA Dashboard + All Students = +29.1 above standard (High/Green) + English Learners = -32.3 points below standard (Low/Orange) + Foster Youth = -63 points below standard (Low/Yellow)				2023 CA Dashboard + All Students = +44.1 above standard (High) + English Learners = -17.3 points below standard (Low) + Foster Youth = -48 points below standard (Low)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>+ Homeless = -32.1 points below standard (Low/Orange)</p> <p>+ Socioeconomically Disadvantaged (-19.2 points below standard (Low/Orange)</p> <p>+ Hispanic = -15.2 points below standard (Low/Orange)</p> <p>Due to the suspension of 2020 Dashboard, and the Dashboard reset process, the District will use local assessments to monitor progress and achievement while the Dashboard goes through a reset process. Please also see i-Ready Reading Diagnostic and IXL English Language Arts metric below.</p>				<p>+ Homeless = -17.1 points below standard (Low)</p> <p>+ Socioeconomically Disadvantaged = -4.2 points below standard (Medium)</p> <p>+ Hispanic = +1 points above standard (Medium)</p>
i-Ready Reading Diagnostic and IXL - Language Arts (District Assessments)	<p>Spring 2021 i-Ready K-6 Middle of Year Reading Diagnostic</p> <p>All Students: Tier 1 = 59% Tier 2 = 26%</p>				<p>Spring 2024 i-Ready K-6 Middle of Year Reading Diagnostic</p> <p>All Students: Tier 1 = 70% Tier 2 = 23%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Tier 3 = 15%</p> <p>Kindergarten = 80% on grade level Grade 1 = 57% on grade level Grade 2 = 59% on grade level Grade 3 = 67% on grade level Grade 4 = 52% on grade level Grade 5 = 51% on grade level Grade 6 = 50% on grade level</p> <p>Spring 2021 IXL English Language Arts Data</p> <p>7th Grade +Above Grade Level = 23% +On Grade Level = 12% +Below Grade Level = 11% +Far Below Grade Level = 27% + Not up-to-date = remainder</p> <p>8th Grade +Above Grade Level = 23%</p>				<p>Tier 3 = 7%</p> <p>Kindergarten = 85% on grade level Grade 1 = 65% on grade level Grade 2 = 65% on grade level Grade 3 = 75% on grade level Grade 4 = 65% on grade level Grade 5 = 65% on grade level Grade 6 = 65% on grade level</p> <p>Spring 2024 IXL English Language Arts Data</p> <p>7th Grade +Above Grade Level = 23% +On Grade Level = 32% +Below Grade Level = 20% +Far Below Grade Level = 10% + Not up-to-date = remainder</p> <p>8th Grade</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	+On Grade Level = 12% +Below Grade Level = 10% +Far Below Grade Level = 32% + Not up-to-date = remainder				+Above Grade Level = 23% +On Grade Level = 32% +Below Grade Level = 20% +Far Below Grade Level = 10% + Not up-to-date = remainder
English Language Arts 11th Grade Smarter Balanced Summative Assessment	2019 English Language Arts 11th Grade Smarter Balanced Summative Assessment + All Students = 67.92% Met or Exceeded Standard + English Learners = 9.92% Met or Exceeded Standard + Homeless = 49.15% Met or Exceeded Standard + Socioeconomically Disadvantaged = 48.98% Met or Exceeded Standard + Students with Disabilities - 18.24% Met or Exceeded Standard				2023 English Language Arts 11th Grade Smarter Balanced Summative Assessment + All Students = 72.00% Met or Exceeded Standard + English Learners = 15.00% Met or Exceeded Standard + Homeless = 55.00% Met or Exceeded Standard + Socioeconomically Disadvantaged = 55.00% Met or Exceeded Standard + Students with Disabilities - 25.00% Met or Exceeded Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Academic Mathematics Indicator	<p>2019 CA Dashboard + All Students = +2.3 points above standard (High/Green) + English Learners = -56.7 points below standard (Low/Orange) + Foster Youth = -65.8 points below standard (Low/Orange) + Homeless = -59.9 points below standard (Low/Orange) + Socioeconomically Disadvantaged = -49.1 points below standard (Low/Yellow) + Students with Disabilities = -92.7 points below standard (Low/Yellow) + African American = -50.4 points below standard (Low/Orange) + Hispanic = -47.6 points below standard (Low/Orange)</p> <p>Due to the suspension of 2020 Dashboard, and the Dashboard reset process, the District will use local assessments to</p>				<p>2023 CA Dashboard + All Students = +15.3 points above standard (High) + English Learners = -41.7 points below standard (Low) + Foster Youth = -50.8 points below standard (Low) + Homeless = -44.9 points below standard (Low) + Socioeconomically Disadvantaged = -34.1 points below standard (Low) + Students with Disabilities = -77.7 points below standard (Low) + African American = -35.4 points below standard (Low) + Hispanic = -32.6 points below standard (Low)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	monitor progress and achievement while the Dashboard goes through a reset process. Please also see i-Ready Math Diagnostic and IXL Mathematics metric below.				
i-Ready Math Diagnostic and IXL - Mathematics (District Assessments)	<p>Spring 2021 i-Ready K-6 Middle of Year Math Diagnostic</p> <p>All Students: Tier 1 = 47% Tier 2 = 39% Tier 3 = 13%</p> <p>Kindergarten = 66% on grade level Grade 1 = 44% on grade level Grade 2 = 42% on grade level Grade 3 = 40% on grade level Grade 4 = 47% on grade level Grade 5 = 47% on grade level Grade 6 = 50% on grade level</p> <p>Spring 2021 IXL Math Data</p>				<p>Spring 2024 i-Ready K-6 Middle of Year Math Diagnostic</p> <p>All Students: Tier 1 = 60% Tier 2 = 33% Tier 3 = 7%</p> <p>Kindergarten = 75% on grade level Grade 1 = 50% on grade level Grade 2 = 50% on grade level Grade 3 = 50% on grade level Grade 4 = 55% on grade level Grade 5 = 55% on grade level Grade 6 = 55% on grade level</p> <p>Spring 2024 IXL Math Data</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>7th Grade +Above Grade Level = 6% +On Grade Level = 22% +Below Grade Level = 17% +Far Below Grade Level = 20% + Not up-to-date = remainder</p> <p>8th Grade +Above Grade Level = 10% +On Grade Level = 14% +Below Grade Level = 18% +Far Below Grade Level = 30% + Not up-to-date = remainder</p>				<p>7th Grade +Above Grade Level = 6% +On Grade Level = 22% +Below Grade Level = 17% +Far Below Grade Level = 20% + Not up-to-date = remainder</p> <p>8th Grade +Above Grade Level = 10% +On Grade Level = 35% +Below Grade Level = 10% +Far Below Grade Level = 15% + Not up-to-date = remainder</p>
Mathematics 11th Grade Smarter Balanced Summative Assessment	<p>2019 Mathematics 11th Grade Smarter Balanced Summative Assessment</p> <p>+ All Students = 45.16% Met or Exceeded Standard + English Learners = 5.69% Met or Exceeded Standard</p>				<p>2023 Mathematics 11th Grade Smarter Balanced Summative Assessment</p> <p>+ All Students = 50.00% Met or Exceeded Standard + English Learners = 15.00% Met or Exceeded Standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	+ Homeless = 20.00% Met or Exceeded Standard + Socioeconomically Disadvantaged = 25.58% Met or Exceeded Standard + Students with Disabilities - 4.68% Met or Exceeded Standard				+ Homeless = 35.00% Met or Exceeded Standard + Socioeconomically Disadvantaged = 40.00% Met or Exceeded Standard + Students with Disabilities - 20.00% Met or Exceeded Standard
CA Dashboard - English Learner Progress Indicator	2019 CA Dashboard * 58.2% of English Learners making progress toward English language proficiency * 42.4% of ELs who progressed at least one ELPI Level * 15.6% of ELs who Maintained Level 4 * 24% of ELs who Maintained ELPI Levels 2, 2L, 2H, 3L, 3H * 17.8% of ELs who decreased at least one ELPI Level Due to the suspension of 2020 Dashboard, and the Dashboard				2023 CA Dashboard * 58.2% of English Learners making progress toward English language proficiency * 52.0% of ELs who progressed at least one ELPI Level * 20.0% of ELs who Maintained Level 4 * 12% of ELs who Maintained ELPI Levels 2, 2L, 2H, 3L, 3H * 8% of ELs who decreased at least one ELPI Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reset process, the District will use Summative ELPAC results to monitor progress toward English language proficiency. Please also see Summative ELPAC metric below.				
Summative ELPAC	<p>2018-2019 Summative ELPAC Results</p> <p>OVERALL: Level 4 - Well Developed - 31.05% Level 3 - Moderately Developed - 36.33% Level 2 - Somewhat Developed - 22.23% Level 1 - Minimally Developed - 10.39%</p> <p>ORAL LANGUAGE PERFORMANCE: Level 4 - Well Developed - 46.63% Level 3 - Moderately Developed - 32.05% Level 2 - Somewhat Developed - 12.26% Level 1 - Minimally Developed - 9.06%</p>				<p>2022-2023 Summative ELPAC Results</p> <p>OVERALL: Level 4 - Well Developed - 38% Level 3 - Moderately Developed - 40% Level 2 - Somewhat Developed - 17% Level 1 - Minimally Developed - 5%</p> <p>ORAL LANGUAGE PERFORMANCE: Level 4 - Well Developed - 52% Level 3 - Moderately Developed - 37% Level 2 - Somewhat Developed - 6% Level 1 - Minimally Developed - 5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>WRITTEN LANGUAGE PERFORMANCE:</p> <p>Level 4 - Well Developed - 16.06%</p> <p>Level 3 - Moderately Developed - 31.36%</p> <p>Level 2 - Somewhat Developed - 33.99%</p> <p>Level 1 - Minimally Developed - 18.59%</p>				<p>WRITTEN LANGUAGE PERFORMANCE:</p> <p>Level 4 - Well Developed - 26%</p> <p>Level 3 - Moderately Developed - 40%</p> <p>Level 2 - Somewhat Developed - 25%</p> <p>Level 1 - Minimally Developed - 9%</p>
<p>English Learner Reclassification Rate</p> <p>From: DataQuest->English Learners->Annual Reclassification (RFEP) Counts and Rates</p>	<p>2020-21 Redesignation:</p> <p># - 282</p> <p>% - 6.1%</p>				<p>2023-24 Redesignation:</p> <p># - 400+</p> <p>% - 10%</p>
<p>% of pupils that have successfully completed A-G requirements</p> <p>CALPADS Report 15.1</p>	<p>Class of 2020</p> <p>All Students - 978 students out of 2,109 graduates = 46.4%</p> <p>English Learners - 28 students out of 244 graduates = 11.5%</p> <p>Socioeconomically Disadvantaged - 231 students out of 853 graduates = 27.0%</p>				<p>Class of 2023</p> <p>All Students - 52%</p> <p>English Learners - 20%</p> <p>Socioeconomically Disadvantaged - 37.0%</p> <p>Homeless - 30%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless - 26 students out of 129 graduates = 20.1%				
% of pupils that have successfully completed CTE pathways (Add'l Dashboard Reports) CALPADS Report 3.14 & 3.15	2019-20 Completers = 453 Total 10-12 Enrollment 6,854 6.6% of pupils have successfully completed CTE pathways.				2022-23 11.6% of pupils have successfully completed CTE pathways.
% of pupils that have successfully completed both A-G and CTE courses DataQuest->Four-Year Adjusted Graduation Rate	Class of 2020 42% of CTE Completers (42 of 115) successfully completed A-G requirements.				Class of 2023 49% of CTE Completers (42 of 115) successfully completed A-G requirements.
% of pupils that pass AP exams with a score of 3 or higher (Add'l Dashboard Reports) CollegeBoard AP Central	2020 AP Administration 76%				2023 AP Administration 82%
Pupils prepared for college by the EAP	Class of 2020				Class of 2023

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(ELA/Math CAASPP/Smarter Balanced Score of 3 or higher) College/Career Measures Report & Data	<p>All Students - 61.9% (1,453) are prepared but only 62.3% (905) of them are prepared via Smarter Balanced scores</p> <p>English Learners - 6.1% (88) are prepared but 10.2% (9) of them are prepared via Smarter Balanced scores</p> <p>Homeless - 4.1% (60) of them are prepared but 50% (30) are prepared via Smarter Balanced scores.</p> <p>Socio-economically Disadvantaged - 29.5% (428) are prepared but only 49.1% (210) of them are prepared via Smarter Balanced scores.</p>				<p>All Students - 65% are prepared and 67% of them are prepared via Smarter Balanced scores</p> <p>English Learners - 10% and 14% of them are prepared via Smarter Balanced scores</p> <p>Homeless - 8% of them are prepared and 60% are prepared via Smarter Balanced scores.</p> <p>Socio-economically Disadvantaged - 35% are prepared and 55% of them are prepared via Smarter Balanced scores.</p>
Visual and Performing Arts Course Completion - CALPADS 3.9	<p>2019-2020</p> <p>Gr.K-3: N/A</p> <p>Gr.4-6: 5,649 (All)</p> <p>Gr.7-8: 2,465 students</p> <p>Gr.9-12: 3,815 students</p>				<p>2023-2024</p> <p>Gr.K-3: All Students</p> <p>Gr.4-6: All Students</p> <p>Gr.7-8: Maintain or increase student enrollment</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Gr.9-12: Maintain or increase student enrollment
AVID Course Completion or Elementary AVID School Wide - CALPADS 3.9	2019-2020 K-6 School Wide: 6 Gr.7-8: 311 students Gr.9-12: 529 students				2023-2024 K-6 School Wide: Maintain or increase the AVID elementary schools Gr.7-8: Maintain or increase student enrollment Gr.9-12: Maintain or increase student enrollment
Dual Enrollment - College Course Completion - CALPADS 3.9	2019-2020 133 students completed College Courses				2023-2024 Maintain or increase students completed College Courses
Graduates Earning a Seal of Biliteracy	2019-2020 396 Students or 18.8%				2022-2023 Maintain or increase the number of graduates earning a Seal of Biliteracy
Graduates Earning a Golden State Seal Merit Diploma	2019-2020 841 Students or 39.9%				2022-2023 Maintain or increase the number of graduates earning a Golden State Seal Merit Diploma

Actions

Action #	Title	Description	Total Funds	Contributing
1	SV Reads - Elementary English Language Arts	<p>In order to ensure a comprehensive approach to literacy and a focus on foundational literacy skills for all elementary students, we will do the following activities:</p> <p>2.1 - ELEMENTARY - SV READS INITIATIVE - Instructional Coaches will support the implementation of the SV Reads Initiative with grade level PLC teams to refine early literacy practices, enhance foundational literacy skills, reading intervention, and continue to build teacher capacity for effective small group instruction. This will include site based professional development, district level professional development, and new teacher curriculum orientation.</p>	\$1,033,183.00	No
2	Secondary English Language Arts	<p>In order to ensure a comprehensive approach to literacy for all secondary students, we will do the following activities:</p> <p>2.2.1. Academic Coaches will support PLC Teams with cycle of inquiry work, systems of assessments and interventions, standards mastery, standards-based grading, and team development that supports high team efficacy.</p> <p>2.2.2. Continued use of IXL data to drive the identification of students in need for intervention and ongoing assessment tool. Use of IXL to address learning loss in English Language Arts, focus standard development/refinement, and need for intervention.</p> <p>2.2.3. Send teams to the UCI Writing Project Conference.</p>	\$781,474.00	No
3	English Language Arts Multi-Tier System of Support	<p>In order to continue the implementation of a multi-tiered system of support focused on English Language Arts for all students, we will do the following:</p>	\$724,240.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2.3.1. MTSS team to ensure English Language/Arts instructional professional development and support focused on strategies to all students in need of support with attention to student groups in distress. Focused work on research based strategies to ensure cohesive systems of supports with Instructional Coaches, teachers, Tier II/Intervention teachers. Implementation of tiered academic instruction and intervention including but not limited to universal design for learning.</p> <p>2.3.2. Elementary Tier II i-Ready licenses to support students identified below grade level in English Language Arts.</p> <p>2.3.3. Elementary Tier II summer school Program.</p> <p>2.3.4. Special Education Coordinators to target programs that are operating in a self-contained model. Reading Specialist to train teams in Orton Gillingham. Additional Co-Teach Elementary and Secondary Training.</p> <p>2.3.5. Special Education Instructional Coach will assist in increasing of least restrictive environment K-12 practices and support first best instruction for students with disabilities. (Actions contribute to Special Education Plan 19/20 - Element 5A and 5B).</p> <p>2.3.6. Mild/Moderate Teachers will attend general education English Language Arts trainings offered in the district.</p> <p>2.3.7. Improve student support team processes for timely progress monitoring of student learning and placement in tiered interventions including the use of eduCLIMBER to streamline the process and improve efficiency.</p>		

Action #	Title	Description	Total Funds	Contributing
4	Academic English Language Arts - Strategic/Intensive Actions	<p>In order to ensure a comprehensive approach to literacy and a focus on foundational literacy skills for our elementary unduplicated student groups, we will do the following activities:</p> <p>2.4.1. In order to support our elementary schools with high unduplicated pupil counts, supplemental Instructional Coach support for Title I schools to support the continued implementation of the SV Reads Initiative with grade level PLC teams to refine early literacy practices, enhance foundational literacy skills, reading intervention, and continue to build teacher capacity for effective small group instruction.</p> <p>2.4.2. Focused professional development to increase teacher skills in providing designated English Language Development through systematic professional development with the UCI Center for Educational Partnerships and the California Reading and Literature Project for Title I Elementary Schools.</p>	\$498,482.00	Yes
5	SV Counts - Elementary Mathematics	<p>In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all elementary students, we will do the following activities:</p> <p>2.5.1. ELEMENTARY - SV COUNTS INITIATIVE - Instructional Coaches will support the implementation of the SV Counts Initiative with grade level PLC teams to refine foundational math skills, conceptual understanding, productive discourse (math talks) for dealing with problem solving, math intervention, and continue to build teacher capacity for effective small group instruction. This will include Site based professional development, district level professional development, and new teacher curriculum orientation.</p> <p>2.5.2. Continued use of ST MATH to support conceptual understanding by teaching the foundational concepts visually, then connecting the ideas to the symbols, language, and robust discourse.</p>	\$1,143,182.00	No

Action #	Title	Description	Total Funds	Contributing
6	Secondary Mathematics	<p>In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all secondary students, we will do the following activities:</p> <p>2.6.1. Educational Services staff and Academic Coaches will support PLC Teams with cycles of inquiry work, systems of assessments and interventions, standards mastery, standards-based grading, and team development that supports high team efficacy.</p> <p>2.6.2. Continued use of IXL data as pre-assessment and ongoing assessment tool. Use of IXL to address learning loss in mathematics, focus standard development/refinement, and need for intervention.</p> <p>2.6.3. Irvine Math Project (IMP) training to support conceptual development in math with Grade 7 through Algebra 2 teachers. This will allow the integration of IMP practices and strategies into lessons/curriculum.</p>	\$870,466.00	No
7	Math Multi-Tier System of Support	<p>In order to continue the implementation of a multi-tiered system of support focused on mathematics for all students, we will do the following:</p> <p>2.7.1. MTSS team to ensure Mathematics instructional professional development and support focused on strategies to all students in need of support with attention to student groups in distress. Focused work on research based strategies to ensure cohesive systems of supports with Instructional Coaches, teachers, Tier II/Intervention teachers. Implementation of tiered academic instruction and intervention including but not limited to universal design for learning.</p> <p>2.7.2. Elementary Tier II i-Ready licenses to support students identified below grade level in Mathematics.</p>	\$715,840.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2.7.3. Elementary Tier II Summer School Program.</p> <p>2.7.4. Special Education Instructional Coach will assist in increasing of least restrictive environment K-12 practices and support first best instruction for students with disabilities . (Actions contribute to Special Education Plan 19/20 - Element 5A and 5B).</p> <p>2.7.5. Mild/Moderate Teachers will attend general education mathematics trainings offered in the district.</p> <p>2.7.6. Improve student support team processes for timely progress monitoring of student learning and placement in tiered interventions including the use of eduCLIMBER to streamline the process and improve efficiency.</p>		
8	Academic Mathematics - Strategic/Intensive Actions	<p>In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all elementary unduplicated student groups, we will do the following activities:</p> <p>2.8.1. Supplemental Instructional Coaches will support the continued implementation of the SV Counts Initiative with grade level PLC teams to refine foundational math skills, conceptual understanding, productive discourse (math talks) for dealing with problem solving, math intervention, and continue to build teacher capacity for effective small group instruction.</p> <p>2.8.2. Professional Development - WestEd - Quality Teaching for English Learners (QTEL).</p>	\$478,476.00	Yes
9	College/Career Readiness - Actions	<p>In order to provide a broad course of study and extensive opportunities for all students to demonstrate preparedness for career, college, or military service, we will do the following activities:</p>	\$2,706,199.00	No

Action #	Title	Description	Total Funds	Contributing
	to support All Students	<p>2.9.1. Maintain an effective infrastructure to support College/Career Readiness.</p> <p>2.9.2. Open access to all honors, AP and IB courses. Ensure least restrictive environment in high school course to promote A-G course enrollment for all students with disabilities.</p> <p>2.9.3. Support K-12 Dual-Language Immersion Program Articulation.</p> <p>2.9.4. Support K-12 Magnet Schools and programs.</p> <p>2.9.5. High School Advanced Placement Capstone/International Baccalaureate Programs.</p> <p>2.9.6. Monitor and ensure data integrity for the Postsecondary Indicators for students with disabilities as part of the Special Education Plan 19/20 - Element 14 a/b/c/ - Post-School Outcomes.</p> <p>2.9.7. Support K-12 Visual and Performing Arts Program including Elementary Release Time Music; TK-12 Visual and Performing Arts (VAPA) Teacher on Special Assignment; Intermediate Summer Music Camp; Visual Arts, Music, and Theatre/Dance Framework training.</p> <p>2.9.8. GATE Program including STEAM ExPO and History Day.</p> <p>2.9.9. The District will establish a work group to exam a life skills curriculum and opportunities within existing curriculum.</p>		
10	College/Career Readiness - Strategic/Intensive Actions	<p>In order to provide a broad course of study and extensive opportunities for unduplicated student groups to demonstrate preparedness for career, college, or military services, we will do the following activities:</p> <p>2.10.1. Provide a comprehensive K-12 Advancement via Individual Determination (AVID) program that includes:</p>	\$175,294.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.10.1.A. Elementary AVID Program 2.10.1.B. Intermediate AVID Program 2.10.1.C. High School AVID Program 2.10.1.D. AVID Professional Development including Summer Institute and/or AVID Regional Conferences/Trainings.		
11	Career Technical Education	<p>In order to provide a comprehensive career technical education program for all students to demonstrate preparedness for career, college, or military service, we will do the following activities:</p> <p>2.11.1. Maintain an effective infrastructure to support Career Technical Education program.</p> <p>2.11.2. Increase CTE Early College Pathway offerings and number of students earning college credit and CTE sections.</p> <p>2.11.3. Increase student awareness and enrollment in CTE and college courses for underrepresented populations: EL, special education, SED, homeless/foster youth leading to post-secondary education opportunities.</p> <p>2.11.4. Increase number of CTE completers.</p> <p>2.11.5. Continue to utilize the essential elements of high quality CTE to facilitate career and college exploration, preparation, and training in all CTE programs (In alignment with the High-Quality Career Technical Education program Evaluation & Plan (CTEIG) and CTE Stages and Accountability Tool (K12 Strong Workforce Grant Rounds 1, 2, and 3).</p>	\$3,155,893.00	No
12	Services to Support English Learners	In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:	\$3,094,615.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.12.1. Maintain an effective infrastructure to support Services for English Learners.</p> <p>2.12.2. Support timely and effective progress monitoring of English Learners through Ellevation.</p> <p>2.12.3. EL site coordinators for each school to support and monitor progress and achievement of ELs.</p> <p>2.12.4. Expand language support specifically for Long Term English Learners (LTELs) through English Language Development (ELD) intervention courses at secondary schools including course materials and off-ratio sections.</p> <p>2.12.5. School Site based allocations to support English Learners specific to the context of each individual school.</p> <p>2.12.6. Continue to improve Designated ELD while increasing professional development and support for integrated ELD through ELD TOSAs. All English Learners will be provided at least 30 minutes of daily Designated ELD.</p> <p>2.12.7. Continue ELD summer school program.</p> <p>2.12.8. Instructional Assistants ESL to assist in providing instructional support for English Learners. IA ESL will be provided for all sites.</p> <p>2.12.9. Improve progress monitoring of ELs' language development through implementation of English language assessment.</p> <p>2.12.10. Staffing Language Assessment Center to assist with Initial and Summative ELPAC administration. Support infrastructure for a thorough and complete ELPAC administration process.</p> <p>2.12.11. Operate targeted Early Childhood Education programs include Learning Links and Two Way Immersion Preschool programs.</p>		

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	All students will have appropriately assigned teachers with access to curriculum-aligned instructional materials where state academic standards are implemented in safe, clean, and functional school facilities.

An explanation of why the LEA has developed this goal.

Goal 3 was developed as a broad goal to capture elements that contribute to conditions of learning for students. This goal broadly addresses the work to ensure safe and clean school facilities, the implementation of state academic standards, the availability of curriculum-aligned instructional materials, and fully credentialed teachers providing instruction authorized by their credentials. The metrics included are elevated in importance for all stakeholders to see how the district monitors these elements in a clear and transparent method.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully Credentialed and Appropriately Assigned	<p>2021 California State Assignment Accountability System (CalSAAS) Report Outcomes</p> <p>Results pending at this time</p> <p>2020-2021 - Williams Compliant for Teacher Vacancy or Missassignment: 0 complaints</p>				<p>2024 California State Assignment Accountability System (CalSAAS) Report Outcomes</p> <p>2023-2024 - Williams Compliant for Teacher Vacancy or Missassignment: 0 complaints</p>
Standards-aligned Instructional Materials for every student	2020 SVUSD Board of Education Resolution Determining Steps to				2023 SVUSD Board of Education Resolution Determining Steps to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Ensure Availability of Textbooks and Instructional Materials Grades K-12 for current fiscal year.</p> <p>100% of students have textbooks and instructional materials</p>				<p>Ensure Availability of Textbooks and Instructional Materials Grades K-12 for current fiscal year.</p> <p>100% of students have textbooks and instructional materials</p>
School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT)	<p>During the 2020-2021 school year, each school was evaluated using the Facilities Inspection Tool (FIT), and determined all school sites were rated at Good or Exemplary level.</p> <p>100% of schools at the Good or Exemplary level</p>				<p>During the 2023-2024 school year, each school was evaluated using the Facilities Inspection Tool (FIT), and determined all school sites were rated at Good or Exemplary level.</p> <p>Continue with 100% of schools at the Good or Exemplary level</p>
SBE Self-Reflection Tool: Implementation of State Standards: Progress Providing Professional Learning for Standards/ Frameworks	<p>Spring 2021:</p> <ul style="list-style-type: none"> • ELA: 3.9, Full • ELD: 3.6, Full • Math: 4.0, Full • NGSS: 2.7, Initial • HSS: 3.0, Initial 				<p>Spring 2024:</p> <ul style="list-style-type: none"> • ELA: 4 or higher, Full • ELD: 4 or higher, Full • Math: 4.4 or higher, Full • NGSS: 3.2 or higher, Initial

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<ul style="list-style-type: none"> HSS: 3.5 or higher, Initial
SBE Self-Reflection Tool: Implementation of State Standards: Progress Making Available Instructional Materials Aligned to Standards/ Frameworks	Spring 2021: <ul style="list-style-type: none"> ELA: 3.9, Full ELD: 3.6, Full Math: 4.0, Full NGSS: 2.7, Initial HSS: 3.0, Initial 				Spring 2024: <ul style="list-style-type: none"> ELA: 4.4 or higher, Full ELD: 4 or higher, Full Math: 4.4 or higher, Full NGSS: 3.1 or higher, Initial HSS: 3.4 or higher, Initial
SBE Self-Reflection Tool: Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks	Spring 2021: <ul style="list-style-type: none"> ELA: 3.9, Full ELD: 3.6, Full Math: 4.0, Full NGSS: 2.7, Initial HSS: 3.0, Initial 				Spring 2024: <ul style="list-style-type: none"> ELA: 4.3 or higher, Full ELD: 4 or higher, Full Math: 4.4 or higher, Full NGSS: 3.1 or higher, Initial HSS: 3.4 or higher, Initial
SBE Self-Reflection Tool: progress implementing each of the following academic standards adopted by the state board for all students.	Spring 2021: <ul style="list-style-type: none"> CTE: 3.1, Initial Health Education: 2.8, Initial PE: 2.9, Initial 				Spring 2024: <ul style="list-style-type: none"> CTE: 3.5 or higher, Initial Health Education: 3.2 or higher, Initial

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> VAPA: 2.9, Initial World Language: 2.7, Beginning/Initial 				<ul style="list-style-type: none"> PE: 3.3 or higher, Initial VAPA: 3.3 or higher, Initial World Language: 3.1 or higher, Initial
SBE Self-Reflection Tool: Success Engaging in Professional Learning and Support Activities	Spring 2021: <ul style="list-style-type: none"> Identifying needs of groups or whole staff: 3.4, Initial Identifying needs of individual teachers: 3.1, Initial Providing support for teachers on standards not yet mastered: 3.1, Initial 				Spring 2024: <ul style="list-style-type: none"> Identifying needs of groups or whole staff: 4 or higher, Full Identifying needs of individual teachers: 3.5, Initial Providing support for teachers on standards not yet mastered: 3.5, Initial
World Language Enrollment CALPADS 3.9	2019-2020 4,463 (Gr.9-12) were enrolled in a World Language Courses				2023-2024 Increase # of students in World Language courses

Actions

Action #	Title	Description	Total Funds	Contributing
1	Building Teacher Leadership	3.1 - In order to support district goals and contribute to the development and implementation of school goals and plans, each school site will have a site leadership team made up of elementary or secondary chairs. Chairs will work collaboratively with site administrators to facilitate dialogue with departments or grade level to improve instruction, provide leadership for site professional development (i.e., plan, provide and/or facilitate), and support and provide leadership for implementation of State Standards.	\$494,000.00	No
2	School Site Allocations	3.2 - In order to provide site-based specific efforts, programs, unique and customized to the needs of each school, supplemental site allocations will be provided to each school site which align to LCAP Goals and SPSA Goals, actions, and services.	\$149,724.00	No
3	Textbook Adoptions and Instructional Materials	3.3 - In order to ensure all students have instructional textbooks and materials aligned to state content standards/frameworks, as state standards and/or frameworks are approved by the State Board of Education, the District will go through an adoption process to ensure students use instructional materials that are aligned with the academic content standards. This will include Transitional Kindergarten consumable materials coordinated at the district level for the program.	\$1,202,903.00	No
4	Instructional Design and Technology Staff & Professional Development	3.4 - In order to support the implementation of state standards, promote digital citizenship, and high quality instructional design, the Instructional Design and Technology staff will provide professional development, coaching, and instructional support.	\$742,157.00	No
5	Special Education Professional Learning Communities	3.5 - In order to support the unique programmatic needs of Special Education teachers, Special Education Specific PLC groups will be	\$84,318.00	No

Action #	Title	Description	Total Funds	Contributing
		established and implemented to ensure coordination of services and high quality instruction to student with disabilities across the district.		
6	Secondary Professional Development	3.6 - In order to support high quality instruction that supports the implementation of state standards for all secondary students, will do the following activities, Cycle of Inquiry for PLCs; Secondary Chair Retreats; PLC and Cycle of Inquiry PD for Coaches and Ed Services); and additional time for teachers to engage in professional development and curriculum development.	\$308,000.00	No
7	NGSS Implementation	3.7. In order to support the implementation and instructional design for Next Generation Science Standards, we will provide K-12 professional development.	\$115,909.00	No
8	Professional Development	3.8. In order to support the continued implementation of state academic standards, additional professional development will be provided to teachers and administrators.	\$20,000.00	No
9	Evaluation of School Facility Conditions	Annually, the condition of each school facility will be evaluated using the Facilities Inspection Tool.	\$2,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
6.71%	16,178,789

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

1.4.1 – Supplemental Counselors at Title I Elementary Schools

Our base program includes Elementary Counselors at all schools in order to support/address the social emotional learning needs of our elementary students. However, at our Title I schools which have the highest numbers of low income students, those needs require additional support by way of supplemental counselor time at all Title I elementary schools. We believe this supplemental counselor time will support increasing student sense of belonging, school connectedness, and student attendance.

1.4.2 – Homeless/Foster Youth Liaison

As a district, we need a dedicated Homeless/Foster Youth Liaison to coordinate services and supports within the district as well as services with partner agencies and the Orange County Department of Education. This centralized coordination of services and supports for our Homeless/Foster Youth students will enable them to have a sense of belonging, school connectedness, and student attendance and is the most effect use of funds to meet these needs.

1.6. - School Attendance & Chronic Absenteeism - Strategic/Intensive Actions

Our English Learners, Foster Youth, and Low Income students have lower attendance rates and higher chronic absenteeism rates than their non-unduplicated student groups. The actions in 1.6 are specific activities that are principally directed to the unduplicated student groups, but could benefit other students too. We believe these additional supports/services will increase attendance rates and decrease chronic absenteeism for our unduplicated student groups and is the most effect use of funds to meet these needs.

1.8 - Behavior Systems - Suspension Rate - Strategic/Intensive Actions

Our discipline data indicates higher discipline rates and suspension for our English Learners, Foster Youth, and Low Income students. In order to address the systemic influences and increase equity practices, we will provide targeted professional development for all administrators in equity and inclusive practices. This is principally directed towards our unduplicated student groups, but will benefit all students too. We believe this specific professional development in equity for our administrators will reduce the disparity in student discipline and suspension for our unduplicated student groups and is the most effect use of funds to meet these needs.

1.10.1-4,7 - Parent Engagement - Strategic/Intensive Actions – English Learners

Based on Parent Engagement Self-Reflection data, we need to provide increased services/supports to build relationships, build partnerships for student outcomes, and seeking input for decision making, we must provide stronger training for our bilingual staff and staff that primarily interact with our EL families, increase family/community engagement programs, interpreter services with more diverse languages. This is principally directed towards our English Learner families, but it will benefit all families too. We believe these actions will increase our Parent Engagement Self-Reflection ratings and is the most effect use of funds to meet these needs.

1.10.5-6 – Title I Parent Involvement

Based on Parent Engagement Self-Reflection data, we need to provide increased services/supports to build relationships, build partnerships for student outcomes, and seeking input for decision making, we must ensure that 1% of Title I allocation are spent at the school site level to increase parent involvement and provide an Annual Title I Parent meeting to provide input on Title I programs. This is principally directed towards our low income families since it is at our Title I Elementary Schools (all have high percentage of low income students), but it will benefit all families too. We believe these actions will increase our Parent Engagement Self-Reflection ratings and is the most effect use of funds to meet these needs.

2.4.1 & 2.8.1 – Supplemental Instructional Coaches at Title I Schools

Our base program provides 2.5 days of Instructional Coaches for all elementary schools to support curriculum development, build teacher capacity, and implementation of professional learning communities (PLC). However, at our Title I schools which have the highest numbers of low income students, those needs require additional support by way of supplemental instructional coach, so that each Title I school has a full-time time instructional coach. While it is principally directed to address the achievement gaps for our unduplicated student groups at Title I schools, all students and teachers will benefit. We believe these dedicated full time instructional coaches will support increasing reading and math progress for all students and is the most effect use of funds to meet these needs.

2.4.2 - California Reading and Literature Project for Title I Elementary Schools

Based on the achievement gap for our unduplicated students at our Title I Elementary schools, we are partnering with the California Reading & Literature Project (CRLP) to provide high quality, standards-based teacher professional development in reading and academic language instruction. This focused professional development will be provided to all Title I Elementary teachers and is principally directed to support our unduplicated student groups. We believe focusing on academic English language development to prepare all students to meet or exceed academic content standards in the subject areas, will help to close the achievement gap for students at our Title I elementary schools and is the most effect use of funds to meet these needs.

2.8.2 - WestEd's Quality Teaching for English Learners

Based on the achievement gap for our English Learners at Title I Elementary schools, we are partnering with WestEd to provide professional development for teachers so they have the tools they need to accelerate language development, academic literacy, and disciplinary knowledge of all students, particularly English learners. While this is principally directed to support our English Learners, we know this will benefit all students at the school. We believe focusing on accelerating language development and academic literacy will help to close the achievement gap for students at our Title I elementary schools and is the most effect use of funds to meet these needs.

2.10 – K-12 AVID Program

AVID Elementary: Based on our achievement gap for low income students, our AVID Elementary school will provide a school-wide AVID program that develops the academic habits they will need to be successful in middle school, high school, and college, in an age-appropriate and challenging way. While this is principally directed to low income students, the school wide implementation supports all students. We believe this will support student engagement, student connectedness, and improve student achievement and is the most effect use of funds to meet these needs.

Secondary AVID: Based on our achievement gap for unduplicated student groups, our Secondary AVID program seeks to support students who possess a desire to go to college and the willingness to work hard, but many of them do not truly have the opportunity to be college-ready. These are often the students who will be the first in their families to attend college and are from groups traditionally underrepresented in higher education. Our AVID Secondary programs will equip teachers and schools with what they need to help these students succeed on a path to college and career success. While these programs are principally directed towards unduplicated, there are other students that will participate and benefit from the program. We believe this will support students being prepared on the College/Career preparedness indicator. AVID graduates attend college at higher rates, but more importantly, they can think critically, collaborate, communicate, and set high expectations to confidently conquer the challenges that await them and is the most effect use of funds to meet these needs.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In order to increase or improve services for our foster youth, English learners, and low income students by 6.71%, we are providing the following above and beyond what would be provided to all students as noted by Goal/Action:

- + 1.4.1 – Supplemental Counselors at Title I Elementary Schools
- + 1.4.2 – Homeless/Foster Youth Liaison to coordinate services and supports
- + 1.6. - School Attendance & Chronic Absenteeism - Strategic/Intensive Actions to increase attendance and decrease chronic absenteeism
- + 1.8 - Behavior Systems - Suspension Rate - Strategic/Intensive Actions - Equity Professional Development for Administrators
- + 1.10.1-4 and 7 - Parent Engagement - Strategic/Intensive Actions for English Learners

+ 1.10.5-6 – Title I Parent Involvement Allocations and Title I Parent Meetings

+ 2.4.1 & 2.8.1 – Supplemental Instructional Coaches at Title I Schools

+ 2.4.2 - California Reading and Literature Project Professional Development for Title I Elementary Schools

+ 2.8.2 - WestEd's Quality Teaching for English Learners Professional Development

+ 2.10 – K-12 AVID Program

+ 2.12 - Services for English Learners Department to support English Language progress and services.

Combined these goals and actions account for \$6,317,664 dedicated to increasing or improving services for our unduplicated student groups.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$12,848,409.00	\$7,963,527.00	\$88,000.00	\$3,907,110.00	\$24,807,046.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$21,310,774.00	\$3,496,272.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Graduation - Actions to support All Students	\$302,000.00	\$1,040,000.00			\$1,342,000.00
1	2	English Learners Foster Youth	Graduation - Strategic/Intensive Actions	\$210,000.00			\$406,301.00	\$616,301.00
1	3	All	School Climate & Social Emotional Learning - Actions to support All Students	\$305,416.00	\$2,155,018.00		\$117,775.00	\$2,578,209.00
1	4	Foster Youth Low Income	School Climate & Social Emotional Learning - Strategic/Intensive Actions	\$199,118.00			\$225,623.00	\$424,741.00
1	5	All	School Attendance & Chronic Absenteeism - Actions to support All Students	\$1,500.00				\$1,500.00
1	6	English Learners Foster Youth Low Income	School Attendance & Chronic Absenteeism - Strategic/Intensive Actions	\$1,000.00				\$1,000.00
1	7	All	Behavior Systems - Actions to support All Students	\$165,375.00			\$117,810.00	\$283,185.00
1	8	English Learners Foster Youth Low Income	Behavior Systems - Suspension Rate - Strategic/Intensive Actions	\$22,500.00				\$22,500.00
1	9	All	Parent Engagement - Actions to support All Students	\$10,000.00			\$25,000.00	\$35,000.00
1	10	English Learners Low Income	Parent Engagement - Strategic/Intensive Actions	\$933,892.00			\$72,363.00	\$1,006,255.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	All Students with Disabilities	SV Reads - Elementary English Language Arts	\$407,027.00			\$626,156.00	\$1,033,183.00
2	2	All Students with Disabilities	Secondary English Language Arts	\$773,974.00			\$7,500.00	\$781,474.00
2	3	All Students with Disabilities	English Language Arts Multi-Tier System of Support	\$8,400.00	\$650,840.00		\$65,000.00	\$724,240.00
2	4	English Learners Foster Youth Low Income	Academic English Language Arts - Strategic/Intensive Actions				\$498,482.00	\$498,482.00
2	5	All Students with Disabilities	SV Counts - Elementary Mathematics	\$918,182.00			\$225,000.00	\$1,143,182.00
2	6	All Students with Disabilities	Secondary Mathematics	\$807,483.00			\$62,983.00	\$870,466.00
2	7	All Students with Disabilities	Math Multi-Tier System of Support		\$650,840.00		\$65,000.00	\$715,840.00
2	8	English Learners Foster Youth Low Income	Academic Mathematics - Strategic/Intensive Actions	\$200,000.00			\$278,476.00	\$478,476.00
2	9	All Students with Disabilities	College/Career Readiness - Actions to support All Students	\$404,350.00	\$2,015,010.00		\$286,839.00	\$2,706,199.00
2	10	English Learners Foster Youth Low Income	College/Career Readiness - Strategic/Intensive Actions	\$175,294.00				\$175,294.00
2	11	All Students with Disabilities	Career Technical Education	\$2,970,911.00	\$184,982.00			\$3,155,893.00
2	12	English Learners	Services to Support English Learners	\$2,495,879.00	\$63,934.00	\$88,000.00	\$446,802.00	\$3,094,615.00
3	1	All	Building Teacher Leadership	\$494,000.00				\$494,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	All	School Site Allocations	\$149,724.00				\$149,724.00
3	3	All	Textbook Adoptions and Instructional Materials		\$1,202,903.00			\$1,202,903.00
3	4	All	Instructional Design and Technology Staff & Professional Development	\$680,157.00			\$62,000.00	\$742,157.00
3	5	Students with Disabilities	Special Education Professional Learning Communities	\$84,318.00				\$84,318.00
3	6	All	Secondary Professional Development	\$10,000.00			\$298,000.00	\$308,000.00
3	7	All	NGSS Implementation	\$115,909.00				\$115,909.00
3	8	All	Professional Development				\$20,000.00	\$20,000.00
3	9	All	Evaluation of School Facility Conditions	\$2,000.00				\$2,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$4,237,683.00	\$6,317,664.00
LEA-wide Total:	\$957,392.00	\$1,029,755.00
Limited Total:	\$2,904,997.00	\$4,135,657.00
Schoolwide Total:	\$375,294.00	\$1,152,252.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Graduation - Strategic/Intensive Actions	Limited to Unduplicated Student Group(s)	English Learners Foster Youth	Specific Schools: High Schools	\$210,000.00	\$616,301.00
1	4	School Climate & Social Emotional Learning - Strategic/Intensive Actions	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$199,118.00	\$424,741.00
1	6	School Attendance & Chronic Absenteeism - Strategic/Intensive Actions	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	\$1,000.00
1	8	Behavior Systems - Suspension Rate - Strategic/Intensive Actions	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,500.00	\$22,500.00
1	10	Parent Engagement - Strategic/Intensive Actions	LEA-wide	English Learners Low Income	All Schools	\$933,892.00	\$1,006,255.00
2	4	Academic English Language Arts - Strategic/Intensive Actions	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title I Elementary Schools		\$498,482.00
2	8	Academic Mathematics - Strategic/Intensive Actions	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Title I Elementary Schools	\$200,000.00	\$478,476.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	10	College/Career Readiness - Strategic/Intensive Actions	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cielo Vista Elementary, Gates Elementary, Glen Yermo Elementary, Linda Vista Elementary, Melinda Heights Elementary, Olivewood Elementary, San Joaquin Elementary, All Intermediate Schools, All High Schools	\$175,294.00	\$175,294.00
2	12	Services to Support English Learners	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,495,879.00	\$3,094,615.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.