

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Saratoga Union School District
CDS Code:	4369682
LEA Contact Information:	Name: Dr. Ken Geisick Position: Superintendent Email: kgeisick@saratogausd.org Phone: (408) 867-3424
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$32,229,877
LCFF Supplemental & Concentration Grants	\$237,257
All Other State Funds	\$2,737,959
All Local Funds	\$1,114,316
All federal funds	\$425,003
Total Projected Revenue	\$36,507,155

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$35,899,302
Total Budgeted Expenditures in the LCAP	\$4,700,939
Total Budgeted Expenditures for High Needs Students in the LCAP	\$532,163
Expenditures not in the LCAP	\$31,198,363

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,880,638
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,749,153

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$294,906
2020-21 Difference in Budgeted and Actual Expenditures	\$-131,485

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The District's overall goal is to ensure every goal is centered around improving student achievement and outcomes while maintaining fiscal accountability and responsibility. Over 87% of the District's budget is dedicated to teachers and support staff who provide services to students. Over \$22.6 million of these costs are dedicated to direct student instruction. The District is faced with many financial challenges including increasing pension costs of \$5.1 million,

	increasing and underfunded Special Education costs of \$5 million per year, maintenance and operations costs to maintain and repair facilities and grounds of \$1.7 million, annual utilities of \$806K, instructional supplies of \$1.3 million, and administrative overhead accounts for 9.6% of the total budget including support staff for all students. With the exception of facilities costs of \$1.7 million, all of these costs are in addition to the services provided for in this Local Control Plan. Of the expenditures identified in this plan, total LCAP expenditures account for 13.09% of the total General Fund budget, which includes approximately \$30.24 million of the overall costs of salaries and benefits. The District has a required set aside of community funds of \$237,257 dedicated to providing increased and improved services for the District's unduplicated student population of approximately 133 students (socio-economically disadvantaged, English language learners, homeless, and foster youth), however, \$294,906 in additional services and funds were allocated in 2021-22 above the required amount to support our high-needs student population for a total of \$532,163.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	Some of the staff were reallocated to distance learning and special education support and students were served by remaining staff. Additionally, translation service costs were lower than anticipated. All services planned were provided.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saratoga Union School District

CDS Code: 4369682

School Year: 2021-22

LEA contact information:

Dr. Ken Geisick

Superintendent

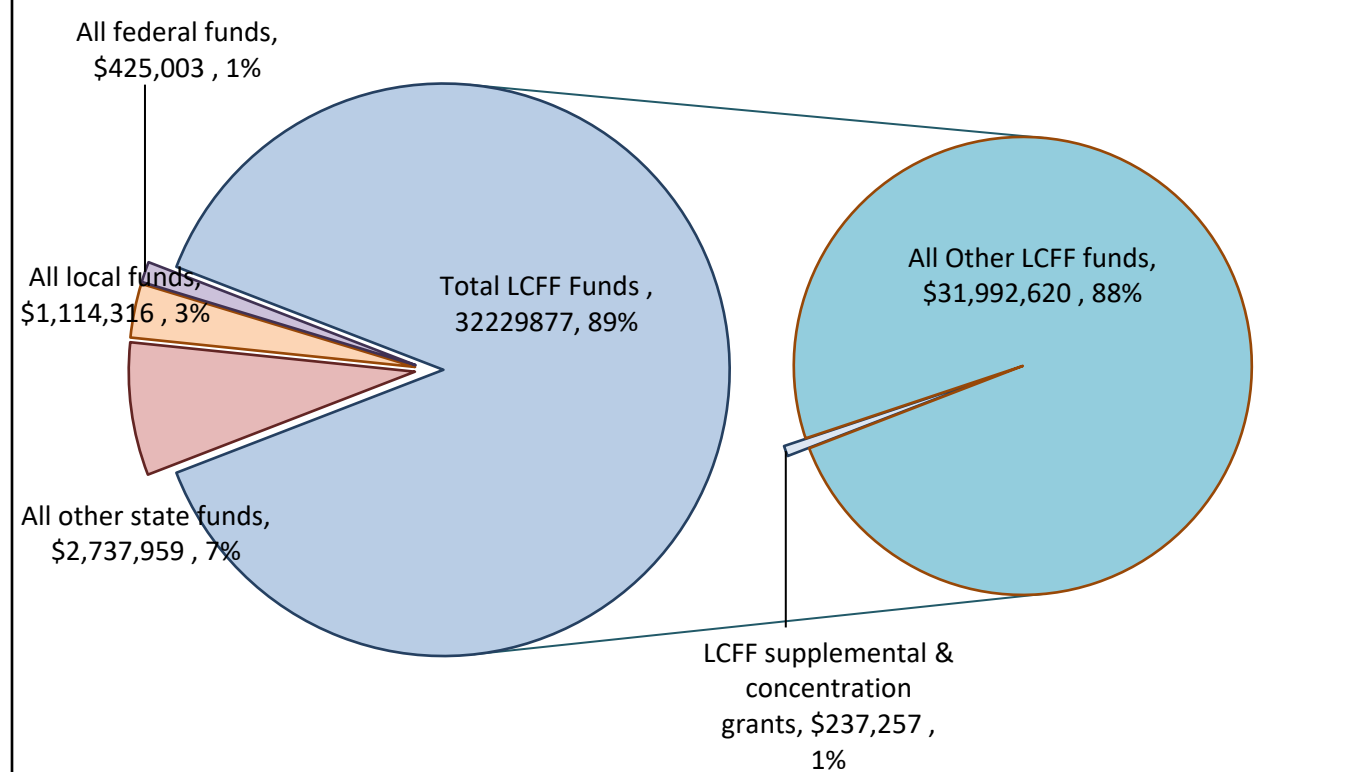
kgeisick@saratogausd.org

(408) 867-3424

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

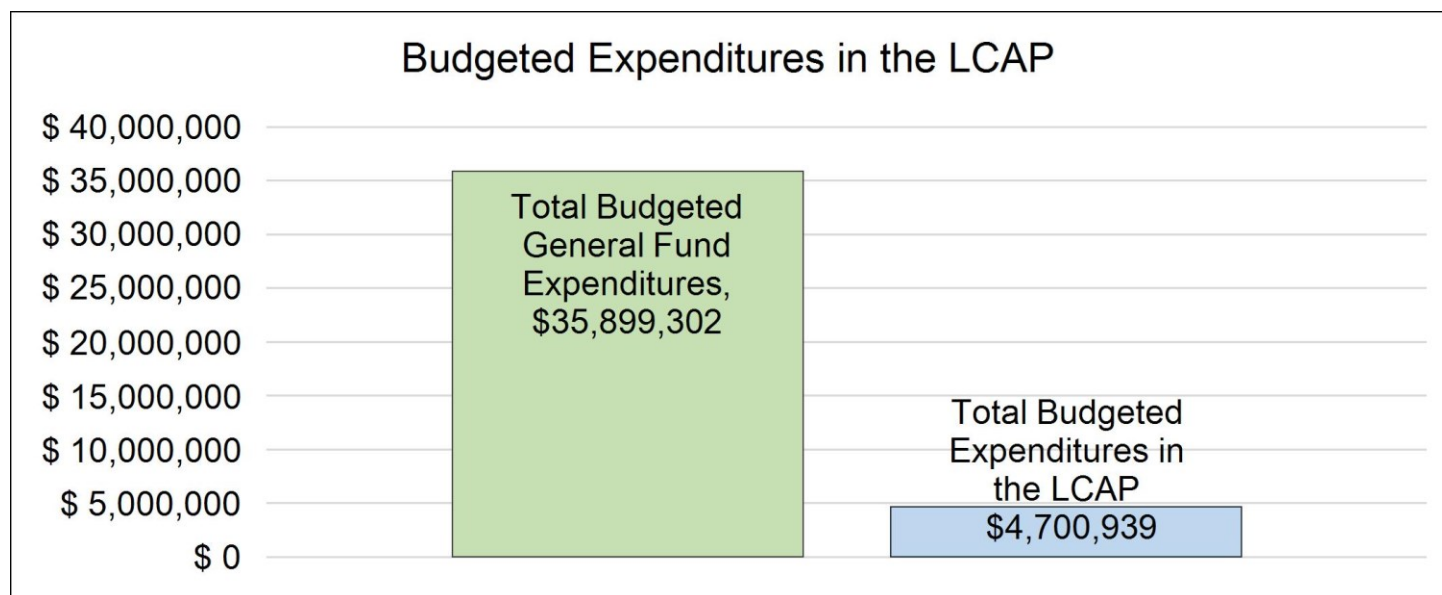


This chart shows the total general purpose revenue Saratoga Union School District expects to receive in the coming year from all sources.

The total revenue projected for Saratoga Union School District is \$36,507,155, of which \$32,229,877 is Local Control Funding Formula (LCFF), \$2,737,959 is other state funds, \$1,114,316 is local funds, and \$425,003 is federal funds. Of the \$32,229,877 in LCFF Funds, \$237,257 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 Saratoga Union 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.

Saratoga Union School District plans to spend \$35,899,302 for the 2021-22 school year. Of that amount, \$4,700,939 is tied to actions/services in the LCAP and \$31,198,363 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

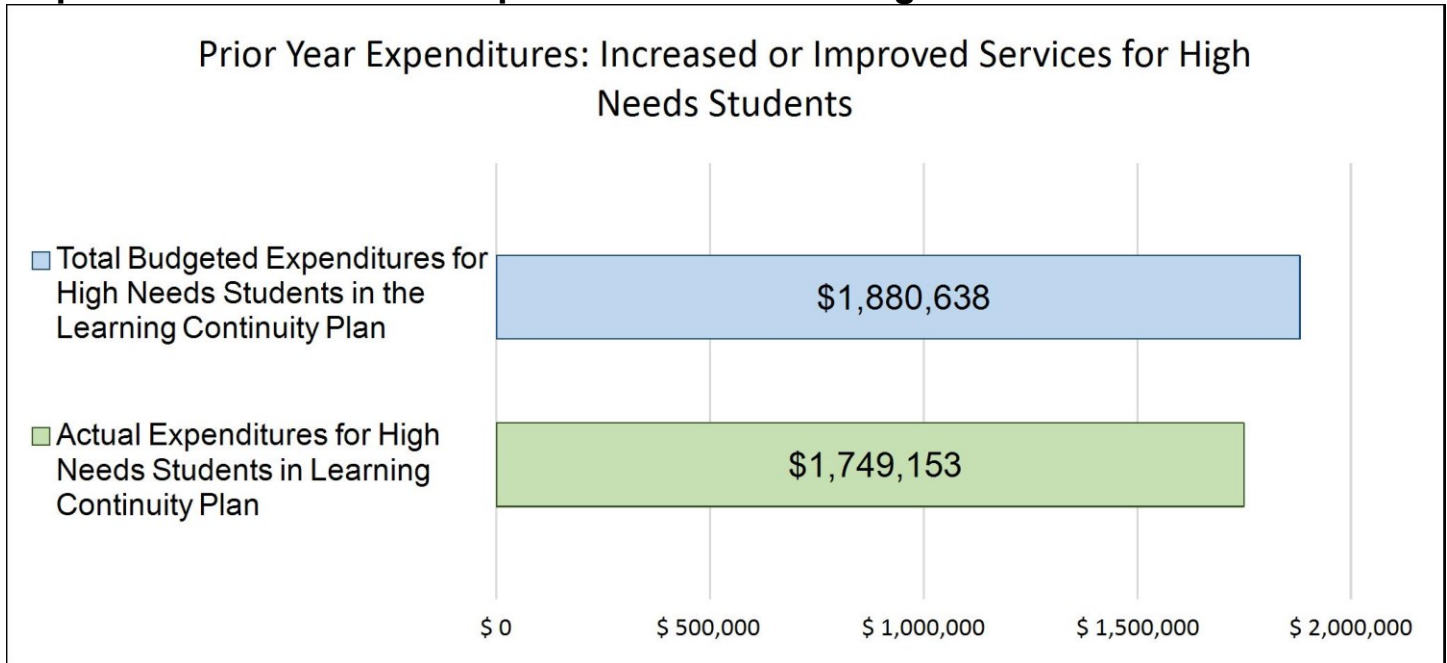
The District's overall goal is to ensure every goal is centered around improving student achievement and outcomes while maintaining fiscal accountability and responsibility. Over 87% of the District's budget is dedicated to teachers and support staff who provide services to students. Over \$22.6 million of these costs are dedicated to direct student instruction. The District is faced with many financial challenges including increasing pension costs of \$5.1 million, increasing and underfunded Special Education costs of \$5 million per year, maintenance and operations costs to maintain and repair facilities and grounds of \$1.7 million, annual utilities of \$806K, instructional supplies of \$1.3 million, and administrative overhead accounts for 9.6% of the total budget including support staff for all students. With the exception of facilities costs of \$1.7 million, all of these costs are in addition to the services provided for in this Local Control Plan. Of the expenditures identified in this plan, total LCAP expenditures account for 13.09% of the total General Fund budget, which includes approximately \$30.24 million of the overall costs of salaries and benefits. The District has a required set aside of community funds of \$237,257 dedicated to providing increased and improved services for the District's unduplicated student population of approximately 133 students (socio-economically disadvantaged, English language learners, homeless, and foster youth), however, \$294,906 in additional services and funds were allocated in 2021-22 above the required amount to support our high-needs student population for a total of \$532,163.

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

In 2021-22, Saratoga Union School District is projecting it will receive \$237,257 based on the enrollment of foster youth, English learner, and low-income students. Saratoga Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saratoga Union School District plans to spend \$532,163 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

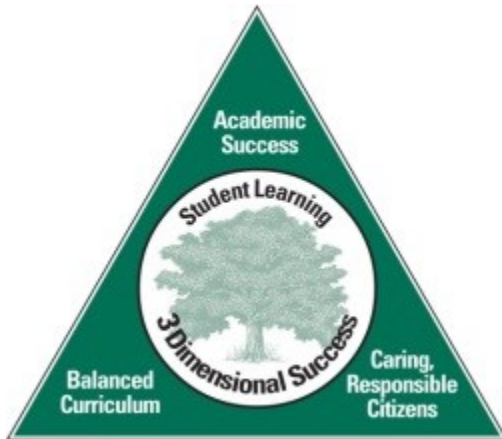
Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Saratoga Union 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 Saratoga Union 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, Saratoga Union School District's Learning Continuity Plan budgeted \$1,880,638 for planned actions to increase or improve services for high needs students. Saratoga Union School District actually spent \$1,749,153 for actions to increase or improve services for high needs students in 2020-21.

Some of the staff were reallocated to distance learning and special education support and students were served by remaining staff. Additionally, translation service costs were lower than anticipated. All services planned were provided.



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
Saratoga Union School District	Dr. Ken Geisick Superintendent	kgeisick@saratogausd.org (408) 867-3424

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

Goal 1:
All Saratoga Union School District (SUSD) students will reach high standards and will demonstrate upward movement in student achievement through Common Core State Standards (CCSS)- and NGSS-aligned instruction, assessment, and staff professional development.

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teacher feedback and classroom observations of Next Generation Science Standards (NGSS) implementation 19-20 100% of Grades TK-8 science teachers will implement NGSS. Baseline 100% of 6th grade teachers implemented NGSS through field testing the StemScopes supplementary curriculum.	Due to the COVID-19 shut down in March 2020 the TK-5 pilot which was only partially completed was postponed to the fall of 2020. The pilot was resumed in August 2020 and concluded in November. All new TWIG NGSS were adopted in December 2020 and purchased. The professional development was administered in January 2021 and March 2021. The grades 6-8 continued implementing STEMSCOPES NGSS. 100% of grades TK-8 science teachers have implemented NGSS.
Metric/Indicator Teacher feedback and classroom observations of Middle School Core ELA curriculum implementation 19-20 100% of Grades 6-8 Core teachers will implement the Core ELA curriculum, as revised by grade-level teams based on their review of second year implementation, including Core (ELA and Social Studies) integration.	Met: 100% of Grades 6-8 Core teachers implemented the Core ELA curriculum, as revised by grade-level teams based on their review of second year implementation, including Core (ELA and Social Studies) integration.

Expected	Actual
Baseline MS Core ELA teachers piloted new Core ELA curriculum. Metric/Indicator BrightBytes SAMR (Substitution, Augmentation, Modification, Redefinition) Lens Survey 19-20 The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 3% from the 2018-19. Baseline Current self-reported SAMR levels of all SUSD classroom teachers: Beginner (pre-SAMR level) - 34% Substitution - 24% Augmentation - 30% Modification - 5% Redefinition - 4%	Due to a turnover in Technology Administration and COVID-19 the BrightBytes SAMR survey was not administered in 2019-2020.
Metric/Indicator STEAM Integration: MakerSpace Usage by Teachers 19-20 MakerSpaces will be available at all schools. 100% of all elementary classes will complete a project using a MakerSpace. 60% of middle school teachers will use the Maker Space with their classes this year. Baseline MakerSpaces became available at Foothill Elementary and Redwood Middle School.	MakerSpaces is available at all schools. Our labs temporarily shut down due to COVID-19 school closures. The dedicated MS teacher was temporarily repurposed for the first two months of the 2020-2021 school year in an effort to assist classroom teachers with becoming proficient with distant learning tools. The teacher was able to return to MS labs and all sites have been participating. Makerspace materials are packaged and sent home periodically during material pick-up days when hands-on materials are needed. Met: 100% of all elementary classes have completed a project using a MakerSpace. Met: 60% of middle school teachers have used the Maker Space with their classes during the 2019-2020 school year.

Expected	Actual
Two-thirds of the classes at Foothill used the MakerSpace. Many K-5 students attended either Robotics Club after school or the community Fab Lab night supported by the PTA. Five lunch MakerSpace drop-in sessions were held at Argonaut - a total of approximately 50 students participated. 20% of middle school teachers used the Maker Space with their classes this year.	
Metric/Indicator Professional Development: PD Sign-In Data and Participant Feedback Surveys; Professional Development Calendar 19-20 100% of teachers and staff will participate in differentiated professional development, structured collaboration, and coaching with a focus on data-driven instruction and differentiating instruction to meet the needs of all students. All SUSD substitute teachers will have access to district Professional Development. All teachers will continue to receive coaching on differentiation and data-based planning. Continue to provide PD on differentiation of instruction for TK-5 teachers. Continue to provide content-specific PD for middle school departments based on student need and teacher request. Baseline Teachers and staff participated in professional development, structured collaboration focusing on elementary literacy and math instruction, middle school departmental content-based PD, and G-Suite technology (cloud-based computing, collaboration, and productivity tools) district-wide.	100% of teachers and staff participated in differentiated professional development, structured collaboration, and coaching with a focus on data-driven instruction and differentiating instruction to meet the needs of all students through March 2020 when schools shut down. Professional development continued, however, the focus shifted from content area-focused PD to distance learning PD. This included differentiated PD, structured collaboration, and coaching centered around online tools such as Zoom, Google Meet, and Google Classroom. Met: All SUSD substitute teachers continued to have access to district Professional Development even after the March shutdown. All teachers receive coaching on differentiation and data-based planning through March 2020. PD on differentiation of instruction for TK-5 teachers continued until March 2020 when the PD focus changed to the use of online tools. Content-specific PD for middle school departments based on student need and teacher request continued until March 2020 when the PD focus changed to the use of online tools.

Expected	Actual
All classroom teachers participated in an SBAC Data Review session. Elementary teachers were given release time to align writing scoring and plan writing instruction based on scoring results. Pilot collection of elementary DRA (Reading Assessment) data in Spring 2017 Pilot of Ellevation program to collect English learner data to inform placement and instruction. Pilot of English learner daily support logs to track student progress and promote teacher collaboration Content-specific PD was provided for middle school departments based on student need and teacher request.	
Metric/Indicator SBAC Performance Data for English language learners; ELD and classroom teacher interactive log for EL student support; Reclassification Rates 19-20 100% of principals and teachers will continue to track and monitor academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together. English learners and Reclassified ELs will maintain "Blue" (Very High Status and Increase in Growth) in both ELA and Mathematics on the 2019 SBAC. In 2019-20, the reclassification criteria will change due to SBE approved criteria. Using this criteria, SUSD will reclassify 35% of English learners.	100% of principals and teachers continued to track and monitor academic performance data of English learners. ELPAC summative testing was postponed to the spring of 2021. A few students who had received a 4 on their ELPAC test from 2018 were reclassified if they met the other three required criteria. Reclassification Educators and parents continued to participate in SST meetings and parent conferences to collaborate together. The California Dashboard was not updated by the state of California due to the postponement of the summative ELPAC so we could not measure whether SUSD remained in the "Blue". However, all English Learner supports continued and substantial growth was noted in the interactive logs kept by classroom and designated EL teachers. SUSD was not able to reclassify 35% of English learners as usual due to the cancellation of the summative ELPAC test and COVID-19 shut down.

Expected	Actual
Baseline Principals and teachers tracked and monitored academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents participated in SST meetings and parent conferences to collaborate together. CA School Dashboard Data for English learners (all ELs and Reclassified): ELA status = Very High (51.2 points above level 3) ELA change = Increased (by 7.5 points) EL Students Overall Performance in ELA = "Blue" 46% of English learners met or exceeded standards in ELA on the 2016 SBAC 88% of Reclassified English learners met or exceeded standards in ELA on the 2016 SBAC Mathematics status = Very High (81.5 points above level 3) Mathematics change = Increased (by 11.6 points) EL Students Overall Performance in Mathematics = "Blue" 55% English learners met or exceeded standards in Mathematics on the 2016 SBAC 90% Reclassified English learners met or exceeded standards in Mathematics on the 2016 SBAC	
Metric/Indicator SBAC Performance Data for Underperforming Groups (Hispanic and Students with Disabilities) 19-20 Principals and teachers will track and monitor academic performance data of these student groups to provide	Principals and teachers continued to track and monitor academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents continued to participate in SST and IEP meetings and parent conferences via Zoom to collaborate together after school closures.

Expected	Actual
differentiated support to improve their performance. Educators and parents will participate in SST and IEP meetings and parent conferences to collaborate together. Hispanic students' academic performance will increase in ELA from 80% to 85% and in Mathematics from 60% to 65% meeting/exceeding standard. Academic performance of Students with Disabilities will increase from 55% to 60% in ELA and from 60% to 65% in Mathematics meeting/exceeding standard. Baseline Principals and teachers tracked and monitored academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents participated in SST and IEP meetings and parent conferences to collaborate together. CA School Dashboard Data for Hispanics: ELA status = High (27 points above level 3) ELA change = Declined (by 3.5 points) Hispanic Students Overall Performance in ELA = "Yellow" 73% of Hispanic students met or exceeded standards in ELA on the 2016 SBAC Mathematics status = High (7 points above level 3) Mathematics change = Declined Significantly (by 18.7points) Hispanic Students Overall Performance in Mathematics = "Orange" 58% of Hispanic students met or exceeded standards in Mathematics on the 2016 SBAC	Due to the cancellation of SBAC testing we were unable to measure the Hispanic students' specific academic performance in ELA (80% to 85%) and in Mathematics (60% to 65% meeting/exceeding standard). However, teachers did use DRA and Eureka Math Modules to track student progress in ELA and math and to identify struggling students for intervention. Identified students met with intervention teachers and were invited to academic summer school. Six Hispanic students (0.006%) were identified, 12 English Learners (0.013%), and eight students with disabilities (0.008%). Due to the cancellation of SBAC testing we were unable to measure the specific academic performance of Students with Disabilities (55% to 60%) in ELA and from (60% to 65%) in Mathematics meeting/exceeding standard. SPED teachers continued to work with students and use local measures to determine growth.

Expected	Actual
CA School Dashboard Data for Students with Disabilities: ELA status = Medium (.1 points above level 3) ELA change = Increased (by 11.2 points) Students with Disabilities Overall Performance in ELA = "Green" 49% of Students with Disabilities met or exceeded standards in ELA on the 2016 SBAC Mathematics status = High (10.4 points above level 3) Mathematics change = Increased (by 11.8 points) Students with Disabilities Overall Performance in Mathematics = "Green" 51% of Students with Disabilities met or exceeded standards in Mathematics on the 2016 SBAC	
Metric/Indicator Priority 1: 1A: Fully credentialed in all subject areas 1B: Standard- Aligned Instructional Materials 1C: Include facility measure (Williams/FIT Report) 19-20 1A: All teachers will continue to be fully credentialed. 1B: All instructional materials will continue to be standards-aligned. 1C: Williams Complaint and FIT (Facility Inspection Tool) Reports will continue to be satisfactory. Baseline 1A: All teachers are fully credentialed. 1B: All instructional materials are standards-aligned. 1C: Williams and FIT Reports are satisfactory.	Met: 1A: All teachers continue to be fully credentialed. 1B: All instructional materials continue to be standards-aligned. 1C: Williams Complaint and FIT (Facility Inspection Tool) Reports continue to be satisfactory.

Expected	Actual
Metric/Indicator Priority 4: CELDT/ELPAC Data 19-20 100% of our English learners will grow by at least one performance level on their overall ELPAC summative results. Baseline CELDT will transition to ELPAC in 2017-18 Metric/Indicator Priority 7: RMS Master Schedule 19-20 Continue to ensure equity for RMS special education and English learner classes by offering a reading support class during the school day, as well as before-school math advisory classes. Baseline Review of class availability for middle school students within scope of RMS Task Force.	We were unable to measure the following metric due to the cancellation of the summative ELPAC testing in the spring of 2020: 100% of our English learners will grow by at least one performance level on their overall ELPAC summative results. SUSD continued to ensure equity for RMS special education and English learner classes by offering a reading support class during the school day, as well as before-school math advisory classes.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 PROFESSIONAL DEVELOPMENT/TEACHER SUPPORT Teachers, professional staff, and classified staff will continue to participate in differentiated professional development, structured collaboration and coaching focused on standards-based, data-driven instruction differentiated to meet the needs of all students. The District's Teachers on Special Assignment (TOSAs) will continue to work together to provide coaching and support for all TK-8 grade teachers in implementing standards-aligned instruction and integrating educational technology, as well as to coordinate professional development and provide information regarding instructional materials. Specific coaching areas will be determined based on teacher needs, as determined through teacher surveys and teacher requests.	Professional Development (salary/benefits, reg fees, expenses, etc) [Title II: 060-4035-040350] 1000-1999: Certificated Personnel Salaries Title II 22,732 Professional Development (salary/benefits, reg fees, expenses, etc) [Saratoga Education Foundation (SEF): 060-9010-095070] 1000-1999: Certificated Personnel Salaries Education Foundation 10,000	Professional Development (Salary/benefits, reg fees, expenses, etc.) {Title II: 060-4035-040350} 1000-1999: Certificated Personnel Salaries Title II 11,457 Professional Development (salary/benefits, reg fees, expenses, etc) [Saratoga Education Foundation (SEF): 060-9010-095070] 1000-1999: Certificated Personnel Salaries Education Foundation 2,195

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Elementary Science Support Aides will continue to provide teachers with science support, including organizing and delivering hands-on science lessons and science centers, depending on the grade level. The District's Library team, comprised of the RMS head librarian and the four school site library instructional aides, will continue to collaboratively coordinate the district's library programs to support students and staff in accessing ideas and information. New SUSD teachers will continue to be supported by a mentor and participate in professional development with the Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) /Beginning Teacher Support and Assessment (BTSA). SUSD will continue to hire subs as necessary for release days for Professional Development. Summer PD and collaboration will be provided upon request. Each school site will continue to be provided PD funds to support its individual school SPSA goals. The District Learning Team (DLT) and site Teacher Leaders, composed of teachers and administrators, will continue to collect data regarding District PD needs and provide input on District PD choices. Teachers may continue to apply to fill various compensated leadership positions at the site and district level. At the elementary level, these positions include Site and District Grade-Level Lead, Teacher in Charge when the principal is off campus, Student Council Advisor, and Student Tech Squad Advisor. At the middle school, these positions include Department Lead and member of the Student Achievement Leadership Team. At all schools, these positions also include Buddy Teacher and Site Teacher Tech Support.	Professional Development (salary/benefits, reg fees, expenses, etc) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 70,000 CPR & First Aid Training [General Fund: 010-000-008400] 1000-1999: Certificated Personnel Salaries Basic Aid 5,000 Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) [General Fund: 060-9010-072720] 5000-5999: Services And Other Operating Expenditures Basic Aid 10,000 TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 113,628 TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 26,508 TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 122,824	Professional Development (salary/benefits, reg fees, expenses, etc) [General Fund: 010-0000-002110] 5000-5999: Services And Other Operating Expenditures Basic Aid 25,827 CPR & First Aid Training [General Fund: 010-000-008400] 1000-1999: Certificated Personnel Salaries Basic Aid 1,280 Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) [General Fund: 060-9010-072720] 5000-5999: Services And Other Operating Expenditures Basic Aid 15,600 TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 113,628 TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 24,889 TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 122,824

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 51,700 Elementary Science Support Aides (BP, KB, JN) [Saratoga Education Foundation (SEF): 060-9010-095713] 2000-2999: Classified Personnel Salaries Education Foundation 64,155 Elementary Science Support Aides (BP, KB, JN) [Saratoga Education Foundation (SEF): 060-9010-095713] 3000-3999: Employee Benefits Education Foundation 10,367 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 1000-1999: Certificated Personnel Salaries Basic Aid 114,091 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 3000-3999: Employee Benefits Basic Aid 34,387 Part-time Elementary and Middle School Library Aides (JB, JS, GK, SN) [General Fund - Library: 010-0000-002420]	TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 46,025 Elementary Science Support Aides (BP, KB, JN) [Saratoga Education Foundation (SEF): 060-9010-095713] 2000-2999: Classified Personnel Salaries Education Foundation 64,405 Elementary Science Support Aides (BP, KB, JN) [Saratoga Education Foundation (SEF): 060-9010-095713] 3000-3999: Employee Benefits Education Foundation 10,171 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 1000-1999: Certificated Personnel Salaries Basic Aid 114,091 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 3000-3999: Employee Benefits Basic Aid 30,236 Part-time Elementary and Middle School Library Aides (JB, JS, GK, SN) [General Fund - Library: 010-0000-002420]

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries Basic Aid 104,918 Part-time Elementary and Middle School Library Aides (JB, JS, GK, SN) [General Fund - Library: 010-0000-002420] 3000-3999: Employee Benefits Basic Aid 26,217 Literacy Coach .264 of 1.0 FTE (LB) [Title I: 060-3010-030100] 1000-1999: Certificated Personnel Salaries Title I 30,978 Literacy Coach .264 of 1.0 FTE (LB) [Title I: 060-3010-030100] 3000-3999: Employee Benefits Title I 9,505 TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 115,317 TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 33,477 Teacher Leadership Compensation (TLC) [Parcel Tax: 040-0000-001830] 1000-1999: Certificated Personnel Salaries Parcel Tax 103,590	2000-2999: Classified Personnel Salaries Basic Aid 103,025 Part-time Elementary and Middle School Library Aides (JB, JS, GK, SN) [General Fund - Library: 010-0000-002420] 3000-3999: Employee Benefits Basic Aid 23,712 Literacy Coach .264 of 1.0 FTE (LB) [Title I: 060-3010-030100] 1000-1999: Certificated Personnel Salaries Title I 31,861 Literacy Coach .264 of 1.0 FTE (LB) [Title I: 060-3010-030100] 3000-3999: Employee Benefits Title I 8,856 TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 115,317 TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 30,560 Teacher Leadership Compensation (TLC) [Parcel Tax: 040-0000-001830] 1000-1999: Certificated Personnel Salaries Parcel Tax 39,256

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Professional Development Hospitality/Supplies [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 4,000 Professional Development (salary/benefits, reg fees, expenses, etc) [Classified Block Grant: 060-7311-00000] 2000-2999: Classified Personnel Salaries Other 12,529	Professional Development Hospitality/Supplies [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 437 Professional Development (salary/benefits, reg fees, expenses, etc) [Classified Block Grant: 060-7311-00000] 2000-2999: Classified Personnel Salaries Other 3,476
1.2 INSTRUCTIONAL MATERIALS AND PROGRAMS SUSD students will continue to be provided with high quality, consistent, standards-based instructional materials, including digital resources, music and art supplies, and hands-on science materials. Supplementary materials will provide differentiation when needed. New materials will be reviewed, piloted, and purchased as required by changes in state standards, frameworks, and educational requirements. Reading intervention instructional materials will be used at all schools. We will continue to explore how to use a Multi-Tiered Support System (MTSS) to support all readers. We will continue to evaluate additional reading, science, and history-social studies instructional materials as they become available and as the need arises. SUSD will continue to implement and Extended Day Kindergarten program (year 2) as well as Instructional Aides in the Kindergarten program.	Instructional Materials, print & digital including (but not limited to): Reading Intervention (LLI, Language Live, etc) Smart Learning Suite Teacher Resources (Daily 5, CAFE, Lucy Calkins, etc) [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 18,450 Instructional Materials, print & digital including, (but not limited to): English Language Arts (Raz-Kids, Newsela, Scholastic, Time, handwriting, spelling, literature) Math (Ascend Math, Dreambox, Big Ideas) Science (FOSS, Mystery Science, Gizmos) Social Studies (Studies Weekly, History Alive) Music (RMS music books) Comprehensive Sexuality	Instructional Materials, print & digital including (but not limited to): Reading Intervention (LLI, Language Live, etc) Smart Learning Suite Teacher Resources (Daily 5, CAFE, Lucy Calkins, etc) [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 11,804 Instructional Materials, print & digital including, (but not limited to): English Language Arts (Raz-Kids, Newsela, Scholastic, Time, handwriting, spelling, literature) Math (Ascend Math, Dreambox, Big Ideas) Science (FOSS, Mystery Science, Gizmos) Social Studies (Studies Weekly, History Alive) Music (RMS music books) Comprehensive Sexuality

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Education (Positive Prevention Plus) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 67,900 Elementary ELA/Literacy Program Pilot [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 82,500 Instructional Materials, print & digital including (but not limited to): K-5 Math: Eureka Math 4-8 Science: STEMScopes [One Time Discretionary: 010-0000-002000] 4000-4999: Books And Supplies One-Time Discretionary 58,100 Follet: Library system [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4,000 Leveled Books for Guided Reading [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 40,000 Academic Summer School materials and curriculum [General Fund - Summer School: 010-0000-001818] 4000-4999: Books And Supplies Basic Aid 1,200	Education (Positive Prevention Plus) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 107,858 Elementary ELA/Literacy Program Pilot [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 3,403 Instructional Materials, print & digital including (but not limited to): K-5 Math: Eureka Math 4-8 Science: STEMScopes [One Time Discretionary: 010-0000-002000] 4000-4999: Books And Supplies One-Time Discretionary 56,973 Follet: Library system [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 3,827 Leveled Books for Guided Reading [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 23,029 Academic Summer School materials and curriculum [General Fund - Summer School: 010-0000-001880] 4000-4999: Books And Supplies Basic Aid 429

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	School Library Books [General Fund - Library: 010-0000-002420] 4000-4999: Books And Supplies Basic Aid 7,500 Kindergarten Aides [General Fund - School Administration: 010-0000-002700] 2000-2999: Classified Personnel Salaries Basic Aid 47,654 Kindergarten Aides [General Fund - School Administration: 010-0000-002700] 3000-3999: Employee Benefits Basic Aid 6,532	School Library Books [General Fund - Library: 010-0000-002420] 4000-4999: Books And Supplies Basic Aid 8,560 Kindergarten Aides [General Fund - School Administration: 010-0000-002700] 2000-2999: Classified Personnel Salaries Basic Aid 36,034 Kindergarten Aides [General Fund - School Administration: 010-0000-002700] 3000-3999: Employee Benefits Basic Aid 3,484
1.3 ASSESSMENT SUSD teachers and administrators will continue to identify and effectively use standards-aligned diagnostic, formative, and interim assessments to inform instruction in all content areas. SUSD Teachers and administrators will continue to consistently use data management tools to access student data and monitor student performance. SUSD teachers, administrators, and classified staff will continue to coordinate successful CAASPP (SBAC, CAST, CAA) administration for students in grades 3-8, including providing staff training on test administration and student practice opportunities. Teachers and administrators will analyze SBAC results to drive instruction. Students in grades 5 and middle school will continue to take a multiple-measures placement/diagnostic math assessment to inform their placement in middle school math courses.	Silicon Valley Math Initiative (SVMI) Membership [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,000 Silicon Valley Math Initiative (SVMI) MARS Scoring [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 10,000 Northwest Education Association (NWEA) [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 3,250 Data management system: explore new system (TBD)	Silicon Valley Math Initiative (SVMI) Membership [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,000 Silicon Valley Math Initiative (SVMI) MARS Scoring [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 0 Northwest Education Association (NWEA) [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 3,250 Data management system: explore new system (TBD)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
SUSD teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and formative math performance assessments to support the development of students' problem-solving and conceptual understanding of CCSS Math. TK-5 teachers will continue to administer pre-and post- curriculum-based assessments, receive training on how to upload assessment results to a district site, and participate in PD collaboration sessions to analyze data, plan instruction, and provide timely feedback to students. As needed or requested, teachers will continue to have access to coaching on differentiation and data-driven instruction. Middle school teachers will continue to use common assessments which are aligned with their specific subject matter. SUSD TK-5 teachers will continue to use standards-aligned Progress Updates (report cards). Teachers will collaborate with grade-level colleagues on alignment of any new assessments with the Progress Updates. 1.4 SPECIAL EDUCATION AND UNDERPERFORMING STUDENTS SUSD special education staff will continue to participate in Professional Development to address implementation of content standards and other educational needs resulting from Special Education student's disability(ies), including differentiation, writing appropriate goals, and supports for the general education classroom. SUSD educators will continue to participate in PD to address the needs of underperforming students.	[Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid TBD Math Assessment Proctors [Testing: 010-0000-003160] 1000-1999: Certificated Personnel Salaries Basic Aid 6,000 Examview (RMS) [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 300 ESGI (Elem) [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 1,400 DRA Supplies (Pearson) [Testing: 010-0000-003160] 4000-4999: Books And Supplies Basic Aid 600 Special Education Professional Development (salary/benefits, reg fees, expenses, etc): [Special Ed: 080-6500-065005; 080-6500-065009 Aides] 1000-1999: Certificated Personnel Salaries Other 1,581 Subs for parent meetings [Special Education: 080-6500-065007 RSP; 080-6500-065008 SDC] 1000-1999: Certificated	[Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 0 Math Assessment Proctors [Testing: 010-0000-003160] 1000-1999: Certificated Personnel Salaries Basic Aid 3,805 Examview (RMS) [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 300 ESGI (Elem) [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 1,656 DRA Supplies (Pearson) [Testing: 010-0000-003160] 4000-4999: Books And Supplies Basic Aid 764 Special Education Professional Development (salary/benefits, reg fees, expenses, etc): [Special Ed: 080-6500-065005; 080-6500-065009 Aides] 1000-1999: Certificated Personnel Salaries Special Education 4,470 Subs for parent meetings [Special Education: 080-6500-065007 RSP; 080-6500-065008 SDC] 1000-1999: Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Our district will continue to offer an intensive academic summer school program and Extended School Year to English learners, students with disabilities, low-income, and Hispanic students. TOSAs will provide individualized support, coaching and feedback for teachers in effective pedagogical practices to address the academic needs of all student groups upon request. Principals and teachers will continue to track and monitor academic performance data of these student groups to provide differentiated support as necessary to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together.	Personnel Salaries Special Education 3,127 Extended School Year teachers (salaries) [Special Education: 080-6500-065002] 1000-1999: Certificated Personnel Salaries Special Education 35,050 Extended School Year Aides (salaries) [Special Education: 080-6500-065002] 2000-2999: Classified Personnel Salaries Special Education 41,123 Extended School Year teachers (benefits) [Special Education: 080-6500-065002] 3000-3999: Employee Benefits Special Education 7,416 Extended School Year Aides (benefits) [Special Education: 080-6500-065002] 3000-3999: Employee Benefits Special Education 11,780 Extended School Year supplies [Special Education: 080-6500-065002] 4000-4999: Books And Supplies Special Education 250	Personnel Salaries Special Education 540 Extended School Year teachers (salaries) [Special Education: 080-6500-065002] 1000-1999: Certificated Personnel Salaries Special Education 36,487 Extended School Year Aides (salaries) [Special Education: 080-6500-065002] 2000-2999: Classified Personnel Salaries Special Education 37,939 Extended School Year teachers (benefits) [Special Education: 080-6500-065002] 3000-3999: Employee Benefits Special Education 7,260 Extended School Year Aides (benefits) [Special Education: 080-6500-065002] 3000-3999: Employee Benefits Special Education 10,863 Extended School Year supplies [Special Education: 080-6500-065002] 4000-4999: Books And Supplies Special Education 245
1.5 ENGLISH LEARNERS All classroom teachers will continue to provide Designated and Integrated English Language Development (ELD) instruction to English	Ellevation [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-	Ellevation [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
learners in their classrooms throughout the school day as required by state and federal law. The EL Team will continue to support teachers in providing ELD instruction through PD regarding the ELD standards and the ELA/ELD framework, and by providing information on available instructional materials and applicable pedagogy. The EL Team will continue to coordinate with the Special Education department regarding students who are Special Education students and English language learners, including researching and implementing any specialized assessments and providing support services to meet these students' needs. At each elementary school, the EL Team will continue to coordinate and provide additional EL pull-out or push-in support during the school day for English Learners. The amount and type of support will be determined by students' language needs. At the middle school, an ELD teacher will continue to provide ELD instruction to support English Learners in an ELD class and provide coaching and consultation for classroom teacher ELD support. Members of the EL Team will continue to administer the English Language Proficiency Assessments for California (Initial and Summative ELPAC tests) annually to all English Learners. Supplemental instructional materials will be used with English Learners. ELA/ELD Teachers on Special Assignment coordinates English Learner procedures within the district and supports teachers in designing specialized instruction for English Language Learners.	042010] 5000-5999: Services And Other Operating Expenditures Title III 4,000 English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 2000-2999: Classified Personnel Salaries Supplemental Services for Unduplicated Students 54,232 English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 8,292 ELD Teacher at RMS .33 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 1000-1999: Certificated Personnel Salaries Supplemental Services for Unduplicated Students 38,401 ELD Teacher at RMS .33 FTE (TBD) [General Fund/Supplemental	042010] 5000-5999: Services And Other Operating Expenditures Title III 4,000 English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 2000-2999: Classified Personnel Salaries Supplemental Services for Unduplicated Students 46,591 English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 4,827 ELD Teacher at RMS .33 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 1000-1999: Certificated Personnel Salaries Supplemental Services for Unduplicated Students 37,838 ELD Teacher at RMS .33 FTE (TBD) [General Fund/Supplemental

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Literacy Coach will provide intensive instructional support services and state mandated assessment for English Language Learners who are reading below grade level.	Services for Unduplicated Students (MPP): 010-0000-070900] 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 21,087 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 1000-1999: Certificated Personnel Salaries Title III 8,000 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 3000-3999: Employee Benefits Title III 1,692 English Language Assessment Supplies (ELPAC) [Testing: 010-000-003160] 4000-4999: Books And Supplies Basic Aid 250 English Learner (EL) Testing Administration Support (KS) [Testing: 010-000-003160] 2000-2999: Classified Personnel Salaries Basic Aid 5,000 TOSA ELA/ELD (K-8) 1.0 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]	Services for Unduplicated Students (MPP): 010-0000-070900] 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 8,630 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 1000-1999: Certificated Personnel Salaries Title III 7,579 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 3000-3999: Employee Benefits Title III 1,523 English Language Assessment Supplies (ELPAC) [Testing: 010-000-003160] 4000-4999: Books And Supplies Basic Aid 239 English Learner (EL) Testing Administration Support (KS) [Testing: 010-000-003160] 2000-2999: Classified Personnel Salaries Basic Aid 9,343 TOSA ELA/ELD (K-8) 1.0 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000-1999: Certificated Personnel Salaries Supplemental Services for Unduplicated Students 119,826 TOSA ELA/ELD (K-8) 1.0 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 44,842 Literacy Coach .7360 of 1.0 FTE (LB) General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900 1000-1999: Certificated Personnel Salaries Supplemental Services for Unduplicated Students 81,422 Literacy Coach .7360 of 1.0 FTE (LB) General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 26,191 Instructional Materials, print & digital including (but not limited to):	1000-1999: Certificated Personnel Salaries Supplemental Services for Unduplicated Students 0 TOSA ELA/ELD (K-8) 1.0 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 0 Literacy Coach .7360 of 1.0 FTE (LB) General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900 1000-1999: Certificated Personnel Salaries Supplemental Services for Unduplicated Students 88,686 Literacy Coach .7360 of 1.0 FTE (LB) General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900 3000-3999: Employee Benefits Supplemental Services for Unduplicated Students 24,651 Instructional Materials, print & digital including (but not limited to):

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	ELA/ELD: Reading Inventory, Academic Vocabulary Toolkit [Title III LEP 060-4203-042030; Title III Immigrant 060-4201- 042010] 4000-4999: Books And Supplies Title III 1,550	ELA/ELD: Reading Inventory, Academic Vocabulary Toolkit [Title III LEP 060-4203-042030; Title III Immigrant 060-4201- 042010] 4000-4999: Books And Supplies Title III 580

Goal Analysis

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

There was an administrative turnover in SUSD including the Superintendent, Assistant Superintendent, EL TOSA, and Technology Director at the beginning of 2019 - 2020.

In Action 1.2, the ELA Pilot was not started because the science pilot was already in progress and two pilots were determined by teachers to be too much to take on in one school year. A Science Pilot was partially completed and having only one new curriculum per year made more sense. The NGSS pilot took longer than anticipated as it had been started in 2019-2020 but was not completed until the fall of 2020 due to COVID. Leveled guided reading books were purchased for designated English learners' small group or individual lessons with a portion of the money that had not been expended on the ELA pilot. Additional funds were allocated to technology materials such as Razkids and Newslea which has a component for teachers to assign specific English learner content.

Additional funds were needed to support a new Socio-Emotional Learning committee that was established in 2019 because the process of hiring a content expert and reviewing materials proved to be more lengthy than originally anticipated in the LCAP. This committee continued to meet after schools shut down but the focus was shifted from deciding on a curriculum to offering services to staff and families. We also provided a three-part summer series for families needing emotional support.

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

SUSD is committed to ensuring that all SUSD students will reach high standards and will demonstrate upward movement in student achievement through CCSS and NGSS-aligned instructions, assessments, and staff professional development. To this end, Staff development occurred using teachers on special assignments who designed and led PD for all staff in areas of ELA/ELD, science, and technology. Elementary science aides prepared materials for teachers and assisted with lessons. The district's library team worked collaboratively to enhance the library program and support student choices and learning. Teachers who were new to the district were supported by a mentor through the New Teacher Program. The district District Leadership Team

continued to collect data regarding the district's needs and provided input on PD choices. Instructional materials were provided to support teachers and students with high-quality consistent resources including a Follet library system, Leveled Literacy Intervention kits for English learners, print and digital materials, leveled readers, and library books. Assessments were throughout the school year for elementary grades including ESGI and DRA. For Special Education, we were able to hold ESY. All services for English learners were able to continue being provided throughout the school year including an online monitoring system, EL teachers and aides, and summer school.

These initiatives were fully implemented from August through March.

The shift to distant learning due to COVID-19 meant that some PD was not offered including CPR, finishing off the NGSS pilot in the spring, and conferences could not be attended. Additionally, instructional materials for the ELA adoption were not used because this was postponed to the following year and not as many resources were needed for summer school since it was limited in scope due to the shutdown. NWEA assessments were started but when the shutdown occurred partway through testing we were unable to finish this process. We also were unable to use the MARs tests and did not need proctors. For Special Education, we did not need substitutes for parent meetings as these took place over Zoom. Action 1.1 allotted for teacher leadership compensation in the form of stipends and extra pay for a variety of roles. Some of these roles could not be implemented due to distance learning and the teacher tech roles were replaced with a more robust technology department and Distance Learning Leads.

Goal 2

Goal 2:
Our District and school sites will maintain effective communication, provide authentic processes to include input from all stakeholders, and offer opportunities for family engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Translation Services: Number and type of documents translated 19-20 Provide Mandarin and Spanish translation for written communications and meetings at the school and district level, for all important documents and as requested. Baseline All Middle School English language arts instructional materials, math placement, and Comprehensive Sexuality Education parent meetings and workshops had Mandarin translation services. Written memos and presentations for these subjects were also translated into Mandarin. District website has an translation feature, which allows users to translate the text into a variety of languages.	SUSD provided Mandarin and Spanish translation for written communications and meetings at the school and district level, for all important documents and as requested.
Metric/Indicator Parent Participation: Meeting and workshop sign-in data, survey return rates, committee participation and volunteer numbers	250 parents did not complete the 2019-20 LCAP survey (English and Mandarin) as the LCAP was postponed.

Expected	Actual
19-20 250 parents will complete the 2019-20 LCAP survey (English and Mandarin). All 4th - 8th grade students will take the LCAP survey. 300 parents will complete the 2019-20 BrightBytes survey. Workshop participation: Angst, May - approx attendance 150 Internet Safety & SUSU EdTech Update, April - approx attendance 40 Mindful Parenting , April - approx attendance 60 Behavior Basics, March - approx attendance 100 The Well-Balanced Student, Feb - approx attendance 125 Redwood Math Placement for 5th Grade parents, Feb - approx attendance 100 Communicating with your Kids about Sexuality, Jan - approx attendance 150 CSE Curriculum Review for 5th & 8th Grade parents, Dec - approx attendance 100 Building Resiliency through Mindful Parenting, Nov - approx attendance 35 (approximately 830 duplicated paretns) Note: This does not include parent workshops/meetings held by other groups - CASSY, PTA, Redwood, etc. Continue to hold DELAC meetings at each school site and during the morning in order to maximize participation. Track baseline rates of participation. Baseline 75 parents completed the 2016-17 LCAP survey. 213 parents completed the 2016-17 BrightBytes survey.	All 4th - 8th-grade students did not take the LCAP survey in the spring of 2020 as the LCAP was postponed. 300 parents did not complete the 2019-20 BrightBytes survey due to the COVID-19 shut down. Many of the workshops listed for participation actually took place in the 2018-2019 school year. Angst, May 2019 Internet Safety & SUSU EdTech Update, April 2019 Mindful Parenting, April 2019 Behavior Basics, March 2019 The Well-Balanced Student, Feb 2019 Building Resiliency through Mindful Parenting, Nov 2018 These metrics were recorded for 2019-2020: Redwood Math Placement for 5th Grade parents, Feb 2020 - approx. attendance 100 Communicating with your Kids about Sexuality, Jan 2020 - approx. attendance 150 CSE Curriculum Review for 5th & 8th Grade parents, Dec 2019 - approx. attendance 175 Note: This does not include parent workshops/meetings held by other groups - CASSY, PTA, Redwood, etc. SUSD continue to hold DELAC meetings at each school site and during the morning in order to maximize participation. Participation varied from 5-20 parents.

Expected	Actual
Gathering baseline data on Parent Workshop participation District English Language Advisory Committee (DELAC): on average, 1-2 parents attended most DELAC meetings. 18 parents attended the fall EL training for elementary EL parents. Metric/Indicator Parent Education Opportunities: quantity of workshops offered 19-20 Create a plan for monthly workshops for parents to learn about curriculum, social-emotional issues, and parenting. Continue to provide opportunities for parents to attend informational meetings pertaining to district business, and to participate in the decision-making process by providing input and feedback. Coordinate workshops for parents of English learners (topics to encompass areas of interest to parents). Baseline Our district hosted a variety of parent workshops: four elementary writing workshop trainings; three elementary math trainings; three middle school math trainings; three middle school math placement meetings; two Digital Citizenship workshops; one Mindfulness training; two Comprehensive Sexuality presentations; and two presentations to preview the English language arts pilot instructional materials for middle school. All workshops were followed by parent feedback surveys, which guided the selection of workshop topics.	SUSD did not create a specific plan for monthly workshops for parents to learn about curriculum, social-emotional issues, and parenting. However, there was an SEL committee formed with parents that met monthly. SUSD continued to provide opportunities for parents to attend informational meetings pertaining to district business, and to participate in the decision-making process by providing input and feedback. These meetings included Math committees, board meetings, SAC, and DELAC. SUSD coordinated workshops for parents of English learners including DELAC with translation offered at all meetings.

Expected	Actual
Metric/Indicator Communication: communication channel metrics 19-20 Use a mass messaging service to send notifications to parents via email, text message, Facebook, and Twitter. Use embedded analytical tools and the 2018-19 SUSD Communication Survey to assess usage. Increase parent followers in Facebook and Twitter by 20% from 2018-2019. Baseline Our primary channel of information to families is email through SchoolMessenger. Facebook followers=324 Twitter followers=27 Text messaging is used only for emergencies. Website Analytics	SUSD implemented Parent Square as a mass messaging service to send notifications to parents via email and text message. Per ParentSquare metrics, we have 100% reach to at least one parent in every family. SUSD primarily uses Facebook, Instagram, and occasionally Twitter. It is used to share the "good news" and fun photos.
Metric/Indicator Family Engagement and Student Showcase Opportunities 19-20 Continue to work with community organizations (PTA, SEF, City of Saratoga, Los Gatos Saratoga Recreation Department, Tech Museum, Los Gatos Saratoga High School District, Saratoga Library, Rotary Club, etc) to provide varied opportunities for family engagement and for our students to showcase their work that reflect the unique culture and climate of each school site. Baseline School sites, PTAs, and outside organizations sponsor events to provide opportunities for family engagement and for our students	SUSD continued to work with community organizations (PTA, SEF, City of Saratoga, Los Gatos Saratoga Recreation Department, Tech Museum, Los Gatos Saratoga High School District, Saratoga Library, Rotary Club, etc) to provide varied opportunities for family engagement and for our students to showcase their work that reflect the unique culture and climate of each school site. Some of these organizations closed temporarily in March

Expected	Actual
to showcase their work, such as the Student to Student Conference, science fairs, art shows, concerts, family nights, etc.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 FAMILY ENGAGEMENT AND EDUCATION Maintain a year-long schedule for frequent and varied parent workshops and trainings to be held at each school site, including topics such as comprehensive sexual education, homework support in mathematics and writing, NGSS, mindfulness, and bullying prevention. Parent input will drive our parent education. Continue to increase the number of parents responding to the LCAP survey. Continue to offer LCAP survey in Mandarin, and also provide Spanish translation. Circulate data to directors and site administrators for analysis and planning of next steps. Continue to increase the number of parents who participate on district and site committees and volunteer in district schools. Continue to coordinate quarterly District English Language Advisory Committee (DELAC) meetings to collect input on, provide information about, and assist in planning services for English Learner students and their families. Maintain participation to include parent representatives from each school who consistently attend the DELAC meetings. Continue to coordinate parent workshops for parents of English learners (topics to encompass areas of interest to parents).	Parent Education Hospitality/Supplies [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 1,000 Parent Education (speaker fees, film rights, etc) [General Fund: 010-0000-002110] 5000-5999: Services And Other Operating Expenditures Basic Aid 1,500	Parent Education Hospitality/Supplies [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 0 Parent Education (speaker fees, film rights, etc) [General Fund: 010-0000-002110] 5000-5999: Services And Other Operating Expenditures Basic Aid 650
2.2 COMMUNICATION The district will continue to send notifications to parents via a variety of channels, including email, text messages, Facebook, and Twitter, to	Blackboard: Messaging, website, Smore newsletters [General Fund IT 010-0000-007700]	Blackboard: Messaging, website, Smore newsletters [General Fund IT 010-0000-007700]

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
ensure maximum outreach. We will update to new forms of communication as they become available. The district and school websites will continue to be upgraded to be more user-friendly and visually appealing. Pertinent and updated information will be included. The websites will include translation tools and will be ADA accessible. Parents will continue to have access to student information through PowerSchool. Staff will continue to be trained in the use of PowerSchool to communicate with parents. District and school site calendars will continue to be aligned and updated frequently.	5000-5999: Services And Other Operating Expenditures Basic Aid 18,200 PowerSchool licensing, hosting, customization [General Fund IT 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 30,500 Document Tracking Services: LCAP, SPSA, other templates [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 1,250 SiteImprove: website ADA compliance [Superintendent: 010-0000-007150] 5000-5999: Services And Other Operating Expenditures Basic Aid 10,000	5000-5999: Services And Other Operating Expenditures Basic Aid 29,908 PowerSchool licensing, hosting, customization [General Fund IT 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 26,923 Document Tracking Services: LCAP, SPSA, other templates [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 1,250 SiteImprove: website ADA compliance changed to Ally. [Superintendent: 010-0000-007150] 5000-5999: Services And Other Operating Expenditures Basic Aid 1,136
2.3 COMMUNICATION: Translation for English Learners Written and oral translation services will continue to be provided in Mandarin and Spanish, as needed, for English Learner students/parents.	Translation & interpreter services [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 5000-5999: Services And Other Operating Expenditures Supplemental Services for Unduplicated Students 20,000	Translation & interpreter services [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900] 5000-5999: Services And Other Operating Expenditures Supplemental Services for Unduplicated Students 8,537

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 were not expended on other actions/services. The budget for translation and interpreter services was overestimated and we used DTS translation services for reports which resulted in less expense.

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

The majority of the actions/services were able to be carried out for this goal as community meetings were able to be held via Zoom or Google Meet. The district did not need to supply refreshments for parent meetings. Action 2.2 increased due to implementation of new communication platform for parents and the community (ParentSquare). Translation services were less than anticipated due to a reduced need. 2.2 The vendor SiteImprove was changed to a new vendor Ally for a lower annual cost to provide website ADA compliance.

Goal 3

Goal 3:
All Saratoga Union School District (SUSD) students will be educated in a safe environment that ensures physical safety and integrates social emotional literacy and provides opportunities for engagement of students and stakeholders at all levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Digital Citizenship lessons teacher self-reporting; BrightBytes survey 19-20 Increase to 3 lessons of Digital Citizenship instruction to 100% of of TK-8th grade students. Baseline Three lessons about Digital Citizenship instruction occurred in 50% of the elementary classes. One lesson about Digital Citizenship instruction occurred in 100% of the classes in the middle school.	All SUSD classes successfully increased to three lessons of Digital Citizenship instruction to 100% of of TK-8th grade students.
Metric/Indicator Counseling And Support Services for Youth (CASSY) Counseling Mid- and End-of-Year Reports Data on: Student Services, Student Outreach, Parent Outreach, Teacher Support, Interactive Classroom Workshops, Group Therapy 19-20	SUSD offered a three-part parent education workshop in the summer to address mental health issues. SUSD increased opportunities for students to engage in classroom workshops and one-on-one sessions. Group therapy with CASSY therapists was not possible due to distant learning.

Expected	Actual								
Offer up to three parent education workshops to address mental health issues Increase opportunities for students to engage in classroom workshops, one-on-one sessions, and group therapy with CASSY therapists. Baseline Counseling And Support Services for Youth (CASSY) caseload: 19 students received weekly therapy sessions 30 interactive classroom workshops conducted by CASSY therapist Self-referral process for CASSY therapy for students was developed Planning meetings with CASSY and SUSD administrators to plan for program implementation and improvements.	<table> <tr> <th>This Year</th><th>Last Year</th></tr> <tr> <td>Individual Sessions</td><td>549</td></tr> <tr> <td>Group Sessions</td><td>0</td></tr> <tr> <td>Classroom Workshops</td><td>55</td></tr> </table> 587 19 92	This Year	Last Year	Individual Sessions	549	Group Sessions	0	Classroom Workshops	55
This Year	Last Year								
Individual Sessions	549								
Group Sessions	0								
Classroom Workshops	55								
Metric/Indicator First Aid and CPR registration of classified, certificated staff, and substitute teachers and LGSR staff Site Emergency Drill Logs Staff sign-in sheets for annual Emergency and Disaster training 19-20 Offer First Aid and CPR certification training for all classified and certificated staff members.	SUSD offered virtual First Aid and CPR certification training for all classified and certificated staff members throughout the school year when staff was not permitted to meet in-person and then offered a hybrid in spring, training videos plus in-person demonstrations and testing. The majority of staff who were due to renew certification, which was 35 staff members, participated by the end of the school year. As per CA Education Code, all elementary schools held one monthly fire drill and four earthquake drills. RMS held four fire drills and two earthquake drills. Each school held one lockdown drill. The monthly drills did not occur after March 16th due to school closure.								

Expected	Actual
As per CA Education Code, all elementary schools will hold one monthly fire drill and four earthquake drills. RMS will hold four fire drills and two earthquake drills. Each school will hold two lockdown drills. Each classified and certificated staff member will participate in mandatory Emergency and Disaster training. Baseline 57 certificated and classified staff members attended First Aid and CPR certification training. As per CA Education Code, all elementary schools held one monthly fire drill and four earthquake drills. RMS held four fire drills and two earthquake drills. Each school held two lockdown drills. Each classified and certificated staff member participated in mandatory Emergency and Disaster training.	Each classified and certificated staff member participated in mandatory Emergency and Disaster training.
Metric/Indicator Physical Education elementary (1st - 5th grade) compliance reports RMS Master Schedule (exhibits physical education course offerings) 19-20 As per CA Education Code, all first - fifth grade teachers will provide 200 minutes of physical education every ten school days. All seventh-eighth grade teachers will provide 400 minutes of physical education for every ten school days.	As per CA Education Code, all first - fifth grade teachers provided 200 minutes of physical education every ten school days. All seventh-eighth grade teachers provided 400 minutes of physical education for every ten school days.

Expected	Actual
Baseline As per CA Education Code, all first - fifth grade teachers provided 200 minutes of physical education every ten school days. All seventh-eighth grade teachers provided 400 minutes of physical education for every ten school days.	
Metric/Indicator Project Cornerstone Developmental Assets Survey results (4th, 5th, 7th grade) - Executive Summary and Survey school and district reports 19-20 Within the newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), develop an action plan to meet students' social-emotional learning needs. Baseline All 4th, 5th, and 7th grade students participated in the Developmental Assets Survey (given in 2016 - survey is given once every five years). Principals and district administrators reviewed and discussed results and developed an action plan. Metric/Indicator Implementation of Positive School Climate Board Policy and Administrative Regulation - survey data, observations, self-assessment Implementation of Non-Discrimination/ Harassment Board Policy and Administrative Regulation Gender Inclusive School Plan (Gender Spectrum) 19-20 Within the newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), develop an action plan to meet	The newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), developed an action plan to meet students' social-emotional learning needs. Due to school closure the final plan was not completed until the following school year. The newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), did not complete the development of an action plan to meet students' social-emotional learning needs, including gender inclusivity during the 2019-2020 school year due to school closure. The SEL committee continued to meet but instead of developing a plan they offered SEL services. The committee reconnected with it's original goal in the fall of 2020-2021.

Expected	Actual
students' social-emotional learning needs, including gender inclusivity. Baseline RMS does not currently have a Gender Inclusive School Plan RMS has made facility adjustments to provide gender neutral restrooms and locker rooms. SUSD has updated all Board Policies related to Non-Discrimination, Harassment, and Positive School Climate	
Metric/Indicator Implementation of CA Healthy Youth Act (CHYA) and Comprehensive Sexuality Education- survey data, observations, self-assessment 19-20 Continue to provide comprehensive sexuality education for students, parent workshops (Mandarin and English), and teacher training. Baseline Formation of Comprehensive Sexuality Education Working Group to review and discuss curricula and supplemental programs/materials, as well as bringing forth recommendations for the school board to approve. Two parent workshops were held on the CHYA and Communication tips for parents when talking to their children about sexuality. Mandarin translation was available for both meetings, and the presentation and printed materials were translated into Mandarin. SUSD has updated all Board Policies related to Comprehensive Health Education and Sexual Health and HIV AIDS prevention.	SUSD continued to provide comprehensive sexuality education for students. Two parent workshops (Mandarin and English), and teacher training continued to be held based on CHYA and communication tips for parents on how and when to talk to their children about sexuality. These Zoom workshops were well attended with over 100 participants at each and lots of positive feedback on the follow-up survey about the effectiveness.

Expected	Actual
Metric/Indicator Implementation of Suicide Prevention and Related Mental Health Promotion to promote a positive school climate that enhances students' feelings of connectedness with the school and is characterized by caring staff and harmonious interrelationships among students - survey data, observations, self-assessment 19-20 Train all staff to implement "SUSD Mental HealthToolkit" for mental health promotion/education, intervention, and suicide prevention. Baseline SUSD Board of Trustees adopted BP 5141.52 (Suicide Prevention)	All staff was not trained to implement "SUSD Mental HealthToolkit" for mental health promotion/education, intervention, and suicide prevention. The SEL committee had not completed it's work prior to school closure so the plan was not ready for implementation.
Metric/Indicator CA Dashboard Chronic Absenteeism data 19-20 Implement Attendance and SARB procedures as per CA Education Code. Will reduce chronic absenteeism rate of students with disabilities from 7.9% to 5% . Baseline SUSD Board of Trustees adopted BP and AR 5113 (Absences and Excuses) and 5113.1 (Chronic Absence and Truancy)	SUSD did Implement Attendance and SARB procedures as per CA Education Code. The Chronic Absenteeism rate for students with disabilities increased from 7.9% to 9.2%. We are continuing to monitor these students and implement interventions such as CASSY counseling and SST meetings to form a partnership with families.
Metric/Indicator Priority 1: 1A: Fully credentialed in all subject areas 1B: Standards-aligned instructional materials 1C: Williams and FIT Reports	1A: All teachers continue to be fully credentialed in all subject areas. 1B: All instructional materials are standards-aligned 1C: Williams Complaints and Facility Inspection Tool (FIT) Reports will continue to be satisfactory.

Expected	Actual
19-20 1A: All teachers will continue to be fully credentialed in all subject areas. 1B: All instructional materials are standards-aligned 1C: Williams Complaints and Facility Inspection Tool (FIT) Reports will continue to be satisfactory. Baseline 1A: All teachers are fully credentialed in all subject areas 1B: Instructional materials are standards-aligned 1C: Williams and FIT Reports are satisfactory.	
Metric/Indicator Priority 4: CELDT/ELPAC Data 19-20 60% or more of English Learners will score at Level 4 on the Summative ELPAC. Baseline CELDT will transition to ELPAC in 2017-18.	Due to the cancellation of the summative ELPAC assessment we were unable to reclassify students until the fall of 2020 and then we were only able to reclassify students who had scored a 4 on the summative ELPAC in the spring of 2018.
Metric/Indicator Priority 7: RMS Master Schedule 19-20 Continue to work to ensure equity for RMS special education and English learner classes. Ensure equitable access to mathematics courses. Baseline Review of class availability for middle school students within scope of RMS Task Force.	SUSD staff continue to work to ensure equity for RMS special education and English learner classes. All mathematics courses are open to all SUSD students.
Metric/Indicator Priority 5: Attendance, chronic absenteeism, middle school dropout rates 19-20	SUSD did not maintain low chronic absenteeism and increased from a 7.9% to 9.2%. Currently, SUSD does not offer a plan where students can make-up work when traveling with parents and our large international population contributes to this increase.

Expected	Actual
Maintain low chronic absenteeism and no middle school dropouts by adhering to District's Attendance and Truancy Process Baseline Established District's Attendance and Truancy Process Metric/Indicator Priority 6: Chronic suspension and expulsion rates 19-20 Maintain low suspension rates and no expulsions by adhering to District's Discipline and Alternative Strategies to Suspension practices. Baseline Established suspension and expulsion procedures.	There were no middle school dropouts and SUSD administration followed the District's Attendance and Truancy Process SUSD maintained low suspension rates "BLUE" overall on the California Dashboard with no student groups lower than "GREEN" and no expulsions by adhering to District's Discipline and Alternative Strategies to Suspension practices.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 SUSD will continue to provide strategic behavioral and social-emotional guidance support for all students (school counselors, behavioral specialist, psychologists). SUSD will employ a full-time Registered Nurse to coordinate student health concerns, including mandated health screenings, monitoring of student health issues, and health training of all staff. Redwood Middle School will employ a Health Aide to coordinate student health issues at RMS.	Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 1000-1999: Certificated Personnel Salaries Basic Aid 198,736 Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 3000-3999: Employee Benefits Basic Aid 87,839 Behavioral Specialist 1.0 FTE (EG) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 121,083	Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 1000-1999: Certificated Personnel Salaries Basic Aid 198,736 Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 3000-3999: Employee Benefits Basic Aid 78,985 Behavioral Specialist 1.0 FTE (EG) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 121,083

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Behavioral Specialist 1.0 FTE (EG) [General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 51,331 Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 378,612 Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 81,618 Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 1000-1999: Certificated Personnel Salaries Basic Aid 115,379 Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 3000-3999: Employee Benefits Basic Aid 37,887 District Nurse (CL) [Health: 010-0000-003140] 1000-1999: Certificated Personnel Salaries Basic Aid 119,535 District Nurse (CL) [Health: 010-0000-003140]	Behavioral Specialist 1.0 FTE (EG) [General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 39,000 Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 310,927 Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 73,713 Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 1000-1999: Certificated Personnel Salaries Basic Aid 115,379 Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 3000-3999: Employee Benefits Basic Aid 34,375 District Nurse (CL) [Health: 010-0000-003140] 1000-1999: Certificated Personnel Salaries Basic Aid 117,535 District Nurse (CL) [Health: 010-0000-003140]

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Basic Aid 55,613 Health Aide RMS (AK/CM) [Health: 010-0000-003140] 2000-2999: Classified Personnel Salaries Basic Aid 35,801 Health Aide RMS (AK/CM) [Health: 010-0000-003140] 3000-3999: Employee Benefits Basic Aid 13,189 Nurse/Health Substitutes (Ro Health) [Health: 010-0000-003140] 5000-5999: Services And Other Operating Expenditures Basic Aid 4,715 Nurse/Health Office supplies, services, expenses [Health: 010-0000-003140] 4000-4999: Books And Supplies Basic Aid 9,600	3000-3999: Employee Benefits Basic Aid 48,762 Health Aide RMS (AK/CM) [Health: 010-0000-003140] 2000-2999: Classified Personnel Salaries Basic Aid 37,620 Health Aide RMS (AK/CM) [Health: 010-0000-003140] 3000-3999: Employee Benefits Basic Aid 19,263 Nurse/Health Substitutes (Ro Health) [Health: 010-0000-003140] 5000-5999: Services And Other Operating Expenditures Basic Aid 1,861 Nurse/Health Office supplies, services, expenses [Health: 010-0000-003140] 4000-4999: Books And Supplies Basic Aid 3,593
3.2 Within the newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), develop an action plan to meet students' social-emotional learning needs. Our district and schools will continue to implement the Project Cornerstone program.	Project Cornerstone [Student Support: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 10,000 SEL Advisory Group Moderator (MB) [Student Support: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 14,000	Project Cornerstone [Student Support: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 10,000 SEL Advisory Group Moderator (MB) [Student Support: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 15,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	SEL Advisory Group Teacher Stipend salary [Student Support: 010-0000-002130] 1000-1999: Certificated Personnel Salaries Basic Aid 17,330 SEL Advisory Group Teacher Stipend benefits [Student Support: 010-0000-002130] 3000-3999: Employee Benefits Basic Aid 3,670	SEL Advisory Group Teacher Stipend salary [Student Support: 010-0000-002130] 1000-1999: Certificated Personnel Salaries Title II 18,468 SEL Advisory Group Teacher Stipend benefits [Student Support: 010-0000-002130] 3000-3999: Employee Benefits Basic Aid 3,367
3.3 SUSD teachers will continue to have opportunities to learn and implement social-emotional literacy and mindfulness programs.	No Cost	No Cost
3.4 Continue to maintain the process for foster students to enroll in a school with no more than one school day passing once the registration takes place.	No Cost	No Cost
3.5 Revise Comprehensive School Safety Plans (CSSP) for each school site and district office. Continue to train students and staff on emergency preparedness and drills (Emergency Preparedness Committee). SUSD will employ the services of a School Resource Officer, crossing guards at each school, and noon duty staff to ensure student safety.	School Resource Officer [Noon Duty/Supervision: 010-0000-001990] 5000-5999: Services And Other Operating Expenditures Basic Aid 29,500 Noon Duty/Recess Supervision [Noon Duty/Supervision: 010-0000-001990] 2000-2999: Classified Personnel Salaries Basic Aid 98,200 Noon Duty/Recess Supervision [Noon Duty/Supervision: 010-0000-001990] 3000-3999: Employee Benefits Basic Aid 16,585	School Resource Officer [Noon Duty/Supervision: 010-0000-001990] 5000-5999: Services And Other Operating Expenditures Basic Aid 29,500 Noon Duty/Recess Supervision [Noon Duty/Supervision: 010-0000-001990] 2000-2999: Classified Personnel Salaries Basic Aid 86,051 Noon Duty/Recess Supervision [Noon Duty/Supervision: 010-0000-001990] 3000-3999: Employee Benefits Basic Aid 13,871

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Crossing Guards (personnel) [Noon Duty/Supervision: 010-0000-001990] 2000-2999: Classified Personnel Salaries Basic Aid 32,000 Crossing Guards (personnel) [Noon Duty/Supervision: 010-0000-001990] 3000-3999: Employee Benefits Basic Aid 3,553 Crossing Guards (contract) [Noon Duty/Supervision: 010-0000-001990] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,627	Crossing Guards (personnel) [Noon Duty/Supervision: 010-0000-001990] 2000-2999: Classified Personnel Salaries Basic Aid 30,953 Crossing Guards (personnel) [Noon Duty/Supervision: 010-0000-001990] 3000-3999: Employee Benefits Basic Aid 2,846 Crossing Guards (contract) [Noon Duty/Supervision: 010-0000-001990] 5000-5999: Services And Other Operating Expenditures Basic Aid 41,895
3.6 Continue to conduct annual social- emotional literacy, digital safety, and/or parent training for parents according to SEL Advisory Group recommendations.	No Cost	No Cost
3.7 The Emergency Committee (under the direction of the Communications Coordinator, Facilities Director, and CBO) will continue to maintain sufficient emergency supplies at each school site and district office. SUSD will maintain emergency radio devices for emergency purposes, which includes annual maintenance.	Emergency Radio Maintenance [General Fund: 010-0000-008400] 5000-5999: Services And Other Operating Expenditures Basic Aid 5,000 Emergency Supplies [General Fund: 010-0000-008400] 4000-4999: Books And Supplies Basic Aid 3,000	Emergency Radio Maintenance [General Fund: 010-0000-008400] 5000-5999: Services And Other Operating Expenditures Basic Aid 3,420 Emergency Supplies [General Fund: 010-0000-008400] 4000-4999: Books And Supplies Basic Aid 345
3.8 Physical Activity: As per Education Code, all 1-6 grade students will have 200 minutes of structured physical activity and/or health-related instruction every two weeks; and 400 minutes every two weeks for students in 7th and 8th grade.	Rhythm & Moves [Saratoga Education Foundation (SEF): 060-9010-095710] 5000-5999: Services And Other Operating Expenditures Education Foundation 141,875	Rhythm & Moves [Saratoga Education Foundation (SEF): 060-9010-095710] 5000-5999: Services And Other Operating Expenditures Education Foundation 126,192

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.9 SUSD will continue to adhere to the CA Healthy Youth Act (CHYA) of 2015 (AB 329), which ensures that students receive comprehensive sexuality education (CSE) that is accurate, comprehensive, medically accurate, age-appropriate and inclusive, at least once in middle school. SUSD fifth grade students will continue to receive CSE which adheres to the CHYA. Students in special education will receive specialized instruction in CSE. RMS will offer a Health elective as part of the Exploratory Wheel for sixth grade students, which aligns to the new Health standards.	No Cost	No Cost
3.10 SUSD will continue to partner with CASSY (Counseling and Support Services for Youth) to support students' social and emotional well-being through crisis intervention, ongoing counseling, and proactive mental health education for elementary and RMS students.	Counseling and Support Services for Youth (CASSY) [Student Support: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 224,000	Counseling and Support Services for Youth (CASSY) [Student Support: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 213,875
3.11 SUSD will continue to ensure compliance with the School Success and Opportunity Act (Assembly Bill 1266), which requires school districts to respect a transgender student's identity in all school programs, activities, and facilities.	No Cost	No Cost
3.12 SUSD will continue to ensure the safety of students by implementing a volunteer safety protocol in which all classroom and field trip volunteers must be screened and undergo a background check and a TB test (BP and AR 1240).	Volunteer Fingerprint and Background Checks [General Fund HR: 010-0000-007400] 5000-5999: Services And Other Operating Expenditures Basic Aid 8,000	Volunteer Fingerprint and Background Checks [General Fund HR: 010-0000-007400] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,950

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.13 All students will sign an annual Responsible Use of Technology Policy, to ensure that each student's interactions with technology contribute positively to the learning environment both at school and in the community, and that each student exhibits proper and safe use of technology. All SUSD staff will sign an annual Acceptable Use of Technology Policy, to ensure that each staff member accepts responsibility for abiding by the District's acceptable use of technology, as defined in the SUSD Staff AUP. This will include teaching Digital Citizenship lessons, actively monitoring student use, and protecting student data.	Gaggle-G Drive and Gmail monitoring [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 9,000 GoGuardian-Monitoring student searches [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,000	Gaggle-G Drive and Gmail monitoring [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 7,785 GoGuardian-Monitoring student searches [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,500
3.14 SUSD is committed to protecting students' privacy while using online educational services and resources. The district will continue to maintain compliance with: Family Educational Rights and Privacy Act (FERPA), Children's Online Privacy Protection Act (COPPA), and Children's Internet Protection Act (CIPA).	Education Framework-Vendor vetting of student data safety laws compliance. [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4,500	Education Framework-Vendor vetting of student data safety laws compliance. [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4,233
3.15 Implement Attendance procedures (SUSD Attendance and Truancy Process diagram), as per CA Education Code, focusing on student with disabilities, focusing on English Learners.	No Cost	No Cost

Goal Analysis

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

All actions/services were able to be implemented.

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

SUSD students are educated in a safe environment that ensures physical safety and integrates social-emotional literacy and provides opportunities for engagement of students and stakeholders at all levels. With this in mind, the district was able to implement all of the actions/services in goal 3. Counselors, the Behavior Specialist, Psychologists, and the school nurse carried out their duties effectively even after schools went into distance learning. Other services including Rhythm and Moves, CASSY counselors, and digital monitoring services such as Gaggle and GoGuardian were also able to complete all services during distance learning.

In Action 3.1 salary and benefit costs were adjusted to actual expenses. Contracted nursing costs and supplies were reduced due to campus closures and less need this year. Additional positions for Noon Duty were higher as we filled vacant positions. Crossing guard positions were difficult to fill this year resulting in higher contracted services to fill this need.

Goal 4

Goal 4:

Our district will cultivate innovative and empowered learners through personalized learning, 21st Century Learning Skills (creativity, collaboration, communication, and critical thinking), the infusion of technology, and consistent arts integration practice across disciplines.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator BrightBytes-Quality of tech support 19-20 The percentage of teachers rating the quality of tech support as above average or excellent will increase to 60%. Baseline The quality of tech support for above average and excellent was 42%.	The percentage of teachers rating the quality of tech support as above average or excellent was not measured at the end of the school year due to school closure. The needs of the tech department increased significantly in the spring due to online classes as measured by tech tickets.
Metric/Indicator Device to student ratio 19-20 Maintain device to student ratio at 1:1. Baseline Device to student ratio was 1:1.4	Devices were maintained to student ratio at 1:1.
Metric/Indicator Digital Citizenship teacher self-reporting; BrightBytes survey 19-20	100% of TK-8 students received three or more Digital Citizenship lessons.

Expected	Actual
100% of TK-8 students will receive 3 or more Digital Citizenship lessons. Baseline Three lessons about Digital Citizenship instruction occurred in 50% of the elementary classes. One lesson about Digital Citizenship instruction occurred in 100% of the classes in the middle school.	
Metric/Indicator EdTech PD participation rates for Mini-MERIT and G Suite professional development (PD) and G Suite Educator Certification 19-20 100% of teachers will participate in G Suite PD 5 more teachers will become G Suite Certified. Baseline Participation of Mini-MERIT PD was 23 teachers. G Suite Certification was 18 teachers. 100% of teachers participated in G Suite PD	100% of teachers participated in G Suite PD. 5 more teachers did not become G Suite Certified. No teachers applied.
Metric/Indicator BrightBytes SAMR Lens Survey 19-20 The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from 2018-19. Baseline Current self-reported SAMR levels of all SUSD classroom teachers:	The former SUSD Tech Education Director discontinued using BrightBytes and therefore SUSD did not measure for the four SAMR levels.

Expected	Actual
Beginner (pre-SAMR level) - 34% Substitution - 24% Augmentation - 30% Modification - 5% Redefinition - 4%	
Metric/Indicator STEAM Integration: MakerSpace Usage by Teachers 19-20 MakerSpaces will be available at all schools. 100% of all elementary classes will complete 3 or more projects using a MakerSpace. 80% of middle school teachers will use the Maker Space with their classes this year. Baseline MakerSpaces became available at Foothill Elementary and Redwood Middle School. Two-thirds of the classes at Foothill used the MakerSpace. Many K-5 students attended either Robotics Club after school or the community Fab Lab night supported by the PTA. Five lunch MakerSpace drop-in sessions were held at Argonaut - a total of approximately 50 students participated. 20% of middle school teachers used the Maker Space with their classes this year. Metric/Indicator Student tech discipline data 19-20	MakerSpaces is available at all schools. 100% of all elementary classes completed three or more projects using a MakerSpace in 2019-2020. 80% of middle school teachers used the Maker Space with their classes in 2019-2020. SUSD did not decrease tech discipline incidents by 10% from 18-19. GoGuardian Smart Alerts increased from 30 to 109 in 2019-2020 due to students being online for the entire school day during

Expected	Actual
Decrease tech discipline incidents by 10% from 18-19. Baseline No data for this year	distance learning. Most of these issues are minor and all are followed up by administration.
Metric/Indicator Student Showcase participation 19-20 Increase student participation by 15% Baseline Student participation was 86 students. Metric/Indicator Additional tech support staff 19-20 Continue current Tech team staffing of 4 full time employees and one part time employee. Continue student tech support teams at each site. Continue to provide basic tech support teacher at each site. Baseline Tech team included 4 full time employees. Each site has a student tech support team Metric/Indicator Provision of art and music lessons; integration of Art and Music lessons into science, technology, engineering, and math - SEF elementary schedule; middle school Art Docent program; RMS Master Schedule; STEAM Team meeting minutes 19-20 Continue to refine and improve art, music, and STEAM integrated lessons for all students. Baseline	Due to school closure the annual Student to Student Showcase was cancelled. During the 2019-2020 school year, there was Tech team staffing of 4 full-time employees and one part-time employee. During the 2019-2020 school year, there were student tech support teams at each site. SUSD continues to provide basic tech support teachers at each site. SUSD continues to refine and improve art, music, and STEAM integrated lessons for all students. Weekly music continued through COVID shutdown via zoom. The art docent completed 8 out of 10 lessons prior to COVID shut down.

Expected	Actual
Elementary: weekly music classes are provided to TK-5th grade by credentialed teachers; artist in residence provides 10 art lessons for 4th and 5th graders; Art Docent parent volunteer programs exist at each elementary school. RMS: band is offered as an elective to 7th and 8th grade students; visual art is offered as an elective to 7th and 8th grade students; most 6th graders have Exploratory Wheel (includes art and music)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1 PROFESSIONAL DEVELOPMENT TK-8th grade certificated and classified staff and substitute teachers will continue to have access to educational technology-related professional development opportunities, such as: *Digital Citizenship *EdTech: participate in differentiated professional development on instructional technology to implement in the classroom. Topics will include using tools to create, collaborate, think critically, and communicate with colleagues and students as described in the Empowered Learner standards from the EdTech plan. The District Tech Team will also participate. *STEAM to implement interdisciplinary, project-based learning that teaches transferable competencies in all core subjects including projects using the engineering principles and design thinking.	KCI/Foothill CC: Mini-MERIT Workshop teacher stipends [General Fund IT: 010-0000-007700] Not continuing 19-20 1000-1999: Certificated Personnel Salaries Basic Aid 0 Conference for teachers and administrators in EdTech, Makerspace, Design Thinking, PBL [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 57,175 Redwood Middle School: Content specific EdTech professional development [General Fund IT: 010-0000-007700]	KCI/Foothill CC: Mini-MERIT Workshop teacher stipends [General Fund IT: 010-0000-007700] Not continuing 19-20 1000-1999: Certificated Personnel Salaries Basic Aid 0 Conference for teachers and administrators in EdTech, Makerspace, Design Thinking, PBL [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 2,882 Redwood Middle School: Content specific EdTech professional development [General Fund IT: 010-0000-007700]

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
*Coaching: additional one-on-one support will be offered to teachers to design, develop, implement, and assess projects/lessons. *Digital Portfolio: Teachers will learn the process of helping students create a digital portfolio. * The PLTW/STEM teachers will participate in the PLTW ongoing professional development. The PLTW teachers will collaborate with the RMS math, science, and elective teachers. *Content specific topics to meet the needs of students and teachers. *District Tech Team will continue to receive professional development to further support instructional technology.	5000-5999: Services And Other Operating Expenditures Basic Aid 0 G Suite Certification Exam fees [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 200 Tech Team professional development including: Amplified-G Suite Admin PowerSchool University Other [General Fund IT: 010-0000-007700] 5800: Professional/Consulting Services And Operating Expenditures Basic Aid 20,000 Coaching support Refer to Goal 1.1 1000-1999: Certificated Personnel Salaries Basic Aid 0 Stipends for EdTech PD [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 5,000	5000-5999: Services And Other Operating Expenditures Basic Aid 0 G Suite Certification Exam fees [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 40 Tech Team professional development including: Amplified-G Suite Admin PowerSchool University Other [General Fund IT: 010-0000-007700] 5800: Professional/Consulting Services And Operating Expenditures Basic Aid 7,302 Coaching support Refer to Goal 1.1 1000-1999: Certificated Personnel Salaries Basic Aid 0 Stipends for EdTech PD [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 180
4.2 DEVICES, EDTECH TOOLS, AND TECH SUPPORT All students will continue to have access to Chromebooks for instruction. All 3 - 8 grade students will continue to have access to Chromebooks for state assessments.	Replacement of student and teacher devices [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 218,000 Follet: Inventory system for checking out equipment to staff	Replacement of student and teacher devices [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 309,154 Follet: Inventory system for checking out equipment to staff

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The ratio of Chromebooks to students will be maintained at 1:1. All SUSD teachers will continue to receive and use standard instructional technology equipment: iPad, projector, and laptop or desktop computer. A long-term replacement plan for replacing obsolete or inoperable technology devices will be maintained by the Tech Team. The Tech Team will continue to maintain organizational structures for technology procedures and protocols, including inventory, device management, and help desk support. SUSD will continue to track and monitor EdTech tools to verify that vendors comply with student data safety laws. There will be one tech support teacher at each site. Student tech support teams will be present at all sites.	AVS: Physical Inventory [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,688 Lightspeed: management of iPads [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4,000 Freshdesk: helpdesk tracking and monitoring [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 2,000 Student Tech Support Curriculum & Materials Student Tech Team Noodle Overdrive Schoology Tynker [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 15,400 LearnTrials: tracking and monitoring procurement, usage, and student data safety. [General Fund IT: 010-0000-007700] 5000-5999: Services And Other	AVS: Physical Inventory [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 6,484 Lightspeed: management of iPads [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 3,880 Freshdesk: helpdesk tracking and monitoring [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 2,190 Student Tech Support Curriculum & Materials Student Tech Team Noodle Overdrive Schoology Tynker [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 7,730 LearnTrials: tracking and monitoring procurement, usage, and student data safety. [General Fund IT: 010-0000-007700] 5000-5999: Services And Other

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Operating Expenditures Basic Aid 5,800 TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 107608 TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700] 3000-3999: Employee Benefits Basic Aid 32758 IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700] 2000-2999: Classified Personnel Salaries Basic Aid 71232 IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700] 3000-3999: Employee Benefits Basic Aid 49912 IT Support Specialist .5 FTE (RL) [General Fund IT: 010-0000-007700] 2000-2999: Classified Personnel Salaries Basic Aid 39850 IT Support Specialist .5 FTE (RL) [General Fund IT: 010-0000-007700]	Operating Expenditures Basic Aid 5,717 TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 106,288 TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700] 3000-3999: Employee Benefits Basic Aid 30,118 IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700] 2000-2999: Classified Personnel Salaries Basic Aid 69,912 IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700] 3000-3999: Employee Benefits Basic Aid 48,157 IT Support Specialist .5 FTE (RL) [General Fund IT: 010-0000-007700] 2000-2999: Classified Personnel Salaries Basic Aid 22,792 IT Support Specialist .5 FTE (RL) [General Fund IT: 010-0000-007700]

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.3 STUDENT SHOWCASE Continue to facilitate performances, exhibitions, virtual showcases, and publication opportunities for students to share their academic and artistic endeavors with peers, parents, and the community. 4.4 Continue to support Makerspaces at the middle school and all elementary sites.	3000-3999: Employee Benefits Basic Aid 14406	3000-3999: Employee Benefits Basic Aid 7,586
	Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]	Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]
	2000-2999: Classified Personnel Salaries Basic Aid 84600	2000-2999: Classified Personnel Salaries Basic Aid 58,288
	Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]	Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]
	3000-3999: Employee Benefits Basic Aid 35235	3000-3999: Employee Benefits Basic Aid 26,138
	Digital Portfolios materials (SeeSaw) [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 3,000	Digital Portfolios materials (SeeSaw) [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 1,030
	Student Exhibition/Student to Student Conference Supplies [General Fund: 060-9010-098010] 4000-4999: Books And Supplies Basic Aid 2,000	Student Exhibition/Student to Student Conference Supplies [General Fund: 060-9010-098010] 4000-4999: Books And Supplies Basic Aid 1,874
	Makerspace supplies including equipment and consumable items. [Parcel Tax: 040-0000-002130] 4000-4999: Books And Supplies Parcel Tax 20,000	Makerspace supplies including equipment and consumable items. [Parcel Tax: 040-0000-002130] 4000-4999: Books And Supplies Parcel Tax 31,939
	Makerspace materials ordering support [not included this year] Not Applicable Basic Aid 0	Makerspace materials ordering support [not included this year] Not Applicable Basic Aid 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.5 DEVICES FOR STUDENT GROUPS Students without devices or internet service at home will be provided with a device and internet service at home. Continue to support the use of iPads for Special Education students.	Student internet service for home use [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid TBD New Interactive devices [not included this year] Not Applicable Basic Aid 0 New iPads for students [General Fund IT: 010-0000-007600] [not included this year] 4000-4999: Books And Supplies Basic Aid 0	Student internet service for home use [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 0 New Interactive devices [not included this year] Not Applicable Basic Aid 0 New iPads for students [General Fund IT: 010-0000-007600] [not included this year] 4000-4999: Books And Supplies Basic Aid 0
4.6 PROJECT LEAD THE WAY (PLTW) Our district will continue to implement Project Lead the Way (PLTW), an interactive, hands-on, problem and project-based Science, Technology, Engineering, Math (STEM) curriculum, at Redwood Middle School (RMS). The Project Lead the Way/Science, Technology Engineering, Math (PLTW/STEM) teacher will participate in the Project Lead the Way (PLTW) core training and ongoing professional development. The Project Lead the Way (PLTW) will collaborate with the Redwood Middle School (RMS) math, science, and elective teachers. Middle school teachers will collaborate and plan instructional integration across disciplines.	PLTW reg fee, supplies/consumables [General Fund PLTW: 010-0000-001880] 4000-4999: Books And Supplies Basic Aid 38,000 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727] 1000-1999: Certificated Personnel Salaries Education Foundation 110,661 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727] 3000-3999: Employee Benefits Education Foundation 41,439	PLTW reg fee, supplies/consumables [General Fund PLTW: 010-0000-001880] 4000-4999: Books And Supplies Basic Aid 13,117 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727] 1000-1999: Certificated Personnel Salaries Education Foundation 110,661 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727] 3000-3999: Employee Benefits Education Foundation 42,633

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.7 ARTS EDUCATION The district will continue to provide visual arts instruction and music classes for all K-5 students. RMS sixth graders will continue to have a choice to take band or orchestra, exploratory wheel (which includes visual arts and music appreciation). Seventh and 8th grade students will continue to have an opportunity to take band, orchestra, or visual arts as an elective class. The district will explore the implementation of a fifth grade beginning band program within the school day. SUSD and SHS administrators and music teachers will continue to collaborate to provide K-12 students with a comprehensive music education.	Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 1000-1999: Certificated Personnel Salaries Basic Aid 120,078 Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 3000-3999: Employee Benefits Basic Aid 55,802 Middle School Art Docent Leader .325 FTE (TBD) [Saratoga Education Foundation (SEF): 060-9010-095715] [not included this year] Not Applicable Education Foundation 0 Middle School Art Docent Leader .325 FTE (TBD) [Saratoga Education Foundation (SEF): 060-9010-095715] [not included this year] Not Applicable Education Foundation 0 Art education supplies [Saratoga Education Foundation (SEF): 060-9010-095725] 4000-4999: Books And Supplies Education Foundation 4,300 TK-5 Elementary Music Supplies, Instruments [Lottery: 060-6300-063000]	Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 1000-1999: Certificated Personnel Salaries Basic Aid 120,078 Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 3000-3999: Employee Benefits Basic Aid 49,287 Middle School Art Docent Leader .325 FTE (TBD) [Saratoga Education Foundation (SEF): 060-9010-095715] [not included this year] Not Applicable Education Foundation 0 Middle School Art Docent Leader .325 FTE (TBD) [Saratoga Education Foundation (SEF): 060-9010-095715] [not included this year] Not Applicable Education Foundation 0 Art education supplies [Saratoga Education Foundation (SEF): 060-9010-095725] 4000-4999: Books And Supplies Education Foundation 8,019 TK-5 Elementary Music Supplies, Instruments [Lottery: 060-6300-063000]

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies Education Foundation 15,500 TK-5 Elementary Music Repair Services and Supplies [General Fund: 010-0000- 002110] 4000-4999: Books And Supplies Basic Aid 2,700 Middle School Music teachers 1.0 FTE (JJ), Orchestra 1.0 FTE (IP) [General Fund - Redwood: 010- 0000-001820] 1000-1999: Certificated Personnel Salaries Basic Aid 172,871 Middle School Music teachers 1.0 FTE (JJ), Orchestra 1.0 FTE (IP) [General Fund - Redwood: 010- 0000-001820] 3000-3999: Employee Benefits Basic Aid 63,528 Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820] 1000-1999: Certificated Personnel Salaries Other 49,392 Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820] 3000-3999: Employee Benefits Other 10,450	4000-4999: Books And Supplies Education Foundation 4,175 TK-5 Elementary Music Repair Services and Supplies [General Fund: 010-0000- 002110] 4000-4999: Books And Supplies Basic Aid 495 Middle School Music teachers 1.0 FTE (JJ), Orchestra 1.0 FTE (IP), JR 0.5 FTE [General Fund - Redwood: 010- 0000-001820] 1000-1999: Certificated Personnel Salaries Basic Aid 233,626 Middle School Music teachers 1.0 FTE (JJ), Orchestra 1.0 FTE (IP), JR 0.5 FTE [General Fund - Redwood: 010- 0000-001820] 3000-3999: Employee Benefits Basic Aid 69,290 Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-0000-001820] 1000-1999: Certificated Personnel Salaries Basic Aid 49392 Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-0000-001820] 3000-3999: Employee Benefits Basic Aid 9,919

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721] 1000-1999: Certificated Personnel Salaries Education Foundation 111,961 Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721] 3000-3999: Employee Benefits Education Foundation 38,014 Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722] 1000-1999: Certificated Personnel Salaries Education Foundation 49,109 Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722] 3000-3999: Employee Benefits Education Foundation 10,391 After-school Music Assistance (TBD) [Saratoga Education Foundation (SEF): 060-9010-098004] 2000-2999: Classified Personnel Salaries Education Foundation 8,763 After-school Music Assistance (TBD)	Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721] 1000-1999: Certificated Personnel Salaries Education Foundation 111,961 Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721] 3000-3999: Employee Benefits Education Foundation 33,673 Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722] 1000-1999: Certificated Personnel Salaries Education Foundation 49,109 Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722] 2000-2999: Classified Personnel Salaries Education Foundation 9,869 After-school Music Assistance (PW) [Saratoga Education Foundation (SEF): 060-9010-098004] 2000-2999: Classified Personnel Salaries Education Foundation 4,188 After-school Music Assistance (PW)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	[Saratoga Education Foundation (SEF): 060-9010-098004] 3000-3999: Employee Benefits Education Foundation 808 K-5 Art (CSMA) [Saratoga Education Foundation (SEF): 060-9010-095725] 5000-5999: Services And Other Operating Expenditures Education Foundation 35,075	[Saratoga Education Foundation (SEF): 060-9010-098004] 3000-3999: Employee Benefits Education Foundation 385 K-5 Art (CSMA) [Saratoga Education Foundation (SEF): 060-9010-095724] 5000-5999: Services And Other Operating Expenditures Education Foundation 52,866

Goal Analysis

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

During the course of the year, it was determined that additional student and teacher devices must be replaced so funds for staff development and some materials and conference expenses that were not spent were reallocated to Action 4.2 for student devices and technology. The Makerspace budgets were increased for each school based on enrollment. Project Lead the Way was not expanded in the current year as originally anticipated but remained funded as needed at Redwood Middle School. An additional 0.5 FTE music teacher was added to Redwood Middle School. All other position expenses are based on actual costs realized. Music supplies were paid from music funds collected from instrument rentals. Art education was expanded by the Saratoga Education Foundation this year at Redwood Middle School.

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

Our district's desire is to cultivate innovative and empowered learners through personalized learning, 21st Century Learning Skills (creativity, collaboration, communication, and critical thinking), the infusion of technology, and consistent arts integration practice across disciplines. SUSD supports these goals by providing Project Lead the Way instructors, Art teachers, music teachers, and many opportunities for enrichment. We needed to purchase more devices when the district went into distance learning. We maintained the Follet system and helpdesk monitoring system. SUSD did not use all funds for conferences including Edtech, Design Thinking, and technology team PD due to most conferences being canceled in March and a turnover in our tech department personnel. The supply budgets for art, music, and music repair were also not all needed due to students not being able to access these resources.

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
Three elementary ELD/Reading Intervention teachers	445,000	409,871	Yes
CASSY Counselors	225,000	224,000	Yes
Social Emotional Content Expert	15,000	15,000	No
Epoch Equity Training	30,000	0	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.

The district did not complete Epoch Equity Training in 2020-21. This program is being considered by the RMS teaching and administrative staff, however, they all agree due to the sensitive nature of the content and discussions it would be most powerful when everyone could participate in-person rather than distant learning.

Analysis of In-Person Instructional Offerings

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

Although SUSD remained primarily in distant learning throughout most of the school year the majority of the intended actions were able to be implemented through distant learning. The three elementary ELD/Reading Intervention teachers were able to complete all of their duties via Zoom in either 1:1 settings or small groups. English learner students continue to make strong progress. Primary level struggling readers were able to experience individualized lessons 2-4 times per week. CASSY counselors continued to see students through distance learning and the need did increase. The SEL content expert fulfilled her responsibilities by facilitating regular meetings with the SEL community group. The group completed its goal and put forth recommendations in December 2020. The only action that SUSD chose not to complete was the Epoch Equity training. The teachers and administrators felt the sensitive

topic needed to be experienced in-person and via Zoom would not be effective. Approximately 20% of the TK-5 students returned to in-person learning on February 10, 2021. Over the course of the next two months, 70% of the TK-8 students were able to return to campuses. The actions were then able to be implemented in-person. Safety protocols, PPE, cleaning, and health screening practices were successfully put into place with guidance and oversight of the district nurse and office staff, and administration at each site.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Designated ELD teachers at each site.	\$446,769	409,871	Yes
Purchased hotspots for low income families but is available as well to other families who may need it.	\$18,550	28,270	Yes
Distance Learning Teachers and Distance Learning Leads	\$1,060,969	898,101	No
Applications: Peardeck, Kami, Edpuzzle, etc.	\$30,000	14,682	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 was one designated ELD teacher hired for each school site. The mandatory costs and health and welfare for staff were lower than originally estimated. The same held true for the DL teachers and DL Leads. The costs of health and welfare were not known at the time of plan development but resulted in lower costs than anticipated. A tech vetting committee was formed and decided which applications would be best suited for SUSD. The applications were all purchased and implemented with professional development offered after school. The applications did not cost as much as initially anticipated. We had more families requesting hotspots to support their student learning than initially estimated and we, therefore, increased the budget by \$15,000. All items listed were implemented.

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.

Continuity of Instruction:
SUSD created distance learning schedules for all grades TK-5 which included a synchronous day that started with a morning meeting followed by three academic blocks separated by recess and lunch. Then the day ended with a closing session and went into the asynchronous part of the day which was primarily comprised of independent work, but occasionally PE, music, and art via zoom or

small group time. The middle school schedule was on a rotation and students were able to attend each class three times a week for 55-minutes.

Leading into the distance learning school was started for teachers one week prior to students returning. All teachers were given professional development to learn Google Classroom, SeeSaw, Zoom, and Google Meet. Options were offered for advanced and beginner levels. In addition, sessions were offered in Social-emotional learning for self-care. PD offerings were available to substitute teachers and aides. As the school year progressed follow-up PD sessions were offered after school both as teachers progressed in the original subjects and for applications such as GoFormative and We used classroom aides to help support in virtual classrooms during distance learning for small groups or 1:1 support in primary classrooms. Aides also helped with the in-person learning labs prior to in-person instruction resuming. Some of our yard duty chose not to return when the opportunity arose in part due to health concerns. Custodians remained in working status and cleaned areas that were being used by classroom teachers who chose to teach remotely from their classrooms.

. The learning curve was steep and the stress levels high but teachers supported and encouraged one another. Six teachers were appointed to be Distant Learning Leads. These teachers were given reduced classroom responsibilities so they could lead and support their colleagues in new technology.

Parents were able to give input during Superintendent Advisory meetings, DELAC meetings, PTA meetings attended by the Superintendent and Assistant Superintendent, board meetings, and board office hours. Challenges with technology and Chromebooks led to a technology help desk where parents could fill out tech tickets. The technology department was increased in size to accommodate the needs of families. Some students struggled with distance learning and CASSY counseling was available at each site. Sites held school assemblies to increase school connectedness even though kids could not be on campus.

The core curriculum was able to be utilized as most vendors offered an online version of the curriculum. At the elementary level, the NGSS pilot was able to continue via Zoom and online materials. The pilot was completed in November and materials were purchased and PD was held for teachers in January and March. The traditional SUSD assessments such as DRA, ESGI, End-of-module Eureka math tests, and end-of-unit tests for all subjects were able to be administered through distance learning. Teachers reported very little academic learning loss by comparing the previous year's scores with current scores. The one area teachers realized was not staying as high as usual was writing. This will be addressed in summer school and through intervention in the fall. Attendance stayed very high, above 98%. Teachers, administrators, and office staff continually reached out and checked in with students and families when they did not show up in class.

Access to Devices and Connectivity:

100% of SUSD students have access to a Chromebook. A hotspot has been offered to any family and staff member who needed them. Approximately, 350 additional Chromebooks needed to be purchased. Some Chromebooks needed to be upgraded. A Challenge SUSD families faced was when a student or staff member lived in a rural area and internet access was limited. Teachers were invited to work from campus. Eighty Hotspots were purchased. Our data showed our technology department received over 1,550 tech tickets as of the end of March 2021.

Pupil Participation and Progress: Pupil participation was tracked using our weekly engagement record and recorded into Powerschool. Student progress was tracked using our Powerschool grading program at the middle school level along with GoFormative assessments at the elementary level progress was tracked using DRA reading assessments, ESGI for grades K-1, Lucy Calkins writing assessments, and end-of-course math modules for Eureka math. Toward the spring we adopted an SEL screener called KELVIN. The Healthy Kids Survey will also be administered in May.

Teachers taught throughout the day using synchronous lessons, small groups, and breakout rooms. In the early fall with parent encouragement, we were able to bring back music, Rhythm and Moves PE at the elementary level, and art lessons all through outside vendors from the Saratoga Educational Foundation. We received positive parent feedback from parent meetings regarding the distance learning program and the addition of the PE, music, and art programs. The attendance rate stayed above 98% all year.

Distance Learning Professional Development: SUSD administration met with teacher leadership groups at the elementary and middle school level throughout the summer prior to August of 2020. Together the collaboration resulted in the creation of the roles of Distant Learning Leads. These teachers took on the responsibility of learning about DL technology and applications prior to their colleagues so they could in turn plan and lead professional development. This group spent time in early August preparing a full week of PD for all of the teachers in the district as well as substitutes and aides. For teachers school began a week earlier than usual and without students. All teachers participated in technology PD to learn Zoom, Google Meet, Google Classroom, SeeSaw, and everyone participated in two sessions of Social-emotional learning for self-care. The DL Leads continued to offer support and training for teachers at their sites throughout the school year. While this support made our DL program incredibly successful it was also incredibly stressful for staff. Each Wednesday afternoon was set aside for collaboration and professional development.

Staff Roles and Responsibilities: We used classroom aides to help support virtual classrooms during distance learning for small groups or 1:1 support in primary classrooms. Aides also helped with the in-person learning labs prior to in-person instruction resuming. Some of our yard duty chose not to return when the opportunity arose in part due to health concerns. Custodians remained in working status and cleaned areas that were being used by classroom teachers who chose to teach remotely from their classrooms.

Support for Pupils with Unique Needs:

Successes:

SUSD was able to implement most all IEP services via synchronous & asynchronous instruction. We provided Hot Spots and computers for students with connectivity issues. In October 2020 at the middle school level, we identified our most at-risk students with IEPs and brought them in using a Learning Hub model prior to school reopening. These students were supported by both certificated and classified staff. In October 2020, we opened both a Functional SDC class and a Mild/Mod SDC class for students. Certificated and classified staff volunteered to provide in-person instruction to our most vulnerable population. Using a Flip Flop Friday model we were able to send home materials for our SDC students to use for distance learning instruction. We were able to provide a great deal of professional development to help teachers with distance learning. Topics included High Leverage Practices, Neurobiology of Reading, CAPTAIN for students with Autism, Hattie's Distance Learning Playbook, Boom Cards, and Engagement tools such as Jamboard, Flipgrid, Seesaw, and Google Classroom. We were able to continue to offer in-person assessments for

Triennials and Initials by utilizing proper PPE and a Risk Notice to parents. New English Learner students were given the initial ELPAC in-person in the fall with the support of an EL teacher team. Regular designated and integrated EL services continued throughout the school year with the support of a designated EL teacher at each site and three EL aides who pushed into virtual classrooms to help EL students with writing. In the spring all English Learners were able to be given the Summative ELPAC assessment.

Challenges:

Scheduling and rescheduling of IEP services as the bell schedule changed and as students returned for in-person hybrid and/or full-time instruction was an on-going challenge. Once students returned for hybrid two-day-a-week instruction, many parents demanded that IEP services be provided on non-in-person days. We were not able to accommodate this request. While our staff was offering in-person assessments for initials and triennials, often parents were not comfortable making their children accessible for the assessments. This caused delays in our timeline obligations. The in-person assessment process also required quite a bit of planning such as creating a risk notice to families and gaining their signature, creating and receiving a Health Screening from parents, organizing and distributing and training on proper PPE use, including temperature checks of students. An extra burden was placed upon Districts and IEP teams to develop individual Distance Learning Plans for each student, in addition to the IEP. These documents had to be updated as the landscape of school reopening continued to change. IEP teams had to learn to hold meetings in a virtual world. This meant assisting parents to do so also. Getting required signatures on IEP documents was a significant compliance challenge. Addressing the individual needs of students with IEPs who could not access education via distance learning or who had anxiety or social-emotional needs and refused to access learning required much parent outreach and creative strategizing and often additional resources such as Family Counseling to help students reengage. As students with IEPs have returned to campus after distance learning, we are finding many new behavioral challenges. The District has had to secure additional behavior resources to support students on campus.

Foster Youth and Students Experiencing Homelessness: SUSD has 0 homeless students and one Foster Youth in kindergarten. The principal met with the advocate in the fall and made the teacher aware of the student's needs. The teacher has closely monitored the student throughout the school year and routinely reported no concerns either emotionally or academically. Now that the student has returned to in-person learning it will provide more opportunities to observe and care for the student.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Reading Intervention/ELD teachers	\$446,769	409,871	Yes
Assessment Tools - GoFormative, online DRA	50,000	41,887	No
Canvas	10,000	0	No

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.

Assessment Tools includes staff time for testing as well as assessment supplies and tools. These tools were used to the fullest need. Some of the cost just came in a bit lower than estimated. Canvas will be implemented in the Fall of 2021 for the middle school. We are testing a free pilot program at Redwood Middle School in about one third of the classes.

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 reading intervention/ELD teachers at each site along with the EL aides have been a great success. They were able to see all struggling readers in small groups or 1:1 in grades 1-2 and then made time for the students in most need in grades 3-5. In addition, they have been able to service all elementary English learners. They assist in the planning and facilitating of DELAC meetings so parents can hear the progress and process for working with English learners of all levels. All of these services with the exception of one student were administered via distance learning for the majority of the school year. The one student, a first-grader, came in for in-person services due to 504 accommodations. LLI materials were used for English Learners in distance learning as the publisher made adjustments to the curriculum for distance learning. In the spring of 2021 as students began to return to learn in-person the majority of services shifted to in-person. Some students who remained in distance learning continued to receive their intervention or EL instructional time via DL. All ELPAC testing was able to be administered in-person both in the fall Initials and the spring Summative. The assessment tools were especially useful during distance learning. GoFormative was used by both elementary and middle school teachers. However, as soon as the decision to use Canvas at our middle school was made many of the RMS teachers who were using GoFormative shifted to assessments through Canvas so their work would not be lost and could be used in future years. ESGI and DRAs continued to be used at quarter-ending times with success by elementary teachers and records were kept in a

Google Doc file. The results helped to identify struggling students still in need and these students were invited to attend academic summer school.

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.

SUSD has been intent on developing a quality and thoughtful Social-Emotional Learning program since the spring of 2019 when an SEL committee was formed including teachers, parents, administrators, and counselors. The committee met one time prior to an administrative turn-over including the Superintendent, Assistant Superintendent, and at least one TOSA. Being new to the district, after a couple of initial get-to-know-you meetings it became evident that the new administration needed time to learn the needs of the district and would benefit from the guidance of a content specialist. The committee was postponed to January 2020 while five different specialists were interviewed. The administration decided upon the content expert and the committee resumed in the winter of 2020. The main objective of the committee was to determine the TK-8 curriculum that could be brought to the board in the spring. Surveys were developed and then COVID-19 struck and schools went into distance learning. The committee continued to meet but participation was down. It was challenging not having consistent systems in place throughout the district for SEL prior to the shutdown. It was difficult to meet and make decisions on Zoom as people were worn out after spending their day teaching on the platform. In addition, anxiety was high for teachers, students, and parents as everyone grappled with continuing education in a model foreign to educators. Employee Assistance Program, EAP, was utilized by approximately 50 staff members this year.

The specialist facilitated a three-part parent program that ran over the summer. At the beginning of the school year, a week of professional development was offered to teachers and it included a time when the specialist focused on self-care for teachers. The committee continued to meet throughout the fall and made decisions on a survey tool and TK-5 curriculum. The TK-5 Toolbox curriculum was piloted in the spring. The middle school decided to implement Acknowledge Alliance for SEL in the fall and will continue to work toward implementing Equity training and anti-bullying or restorative practices for 2021-2022.

There will be a summer school offering to all incoming K-9th-grade students for social-emotional practices, outdoor activities, and a focus area such as art, music, or coding. The intent of the program which will be called “Jumpstart” is to encourage students to come back to campus and have structured enjoyable social interactions.

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.

While there were many challenges engaging students in distance learning at the beginning of the 2020-2021 school year there were also an equal amount of successes. Staff and parents were initially very concerned that students would not be able to bond naturally on a digital platform. This turned out not to be the case. Based on teacher and parent feedback strong bonds were formed just as in any traditional school year. Based on the attendance and participation logs from each school site the attendance ranged from 97.3-100%.

A consistent distance learning schedule was developed with the District Leadership Committee which focused on maximum synchronous time and small groups. This encouraged student participation. Professional development centered around assisting teachers to become high proficient in distant teaching also helped to engage students. Engaging activities such as Makerspace activities, music, and Rhythm and Moves PE were introduced back into the student's daily schedules to increase positive participation. All adopted curriculum was able to be modified so it could be taught digitally.

Some of the challenges SUSD faced included families and students who struggled with depression. For this SUSD was able to offer CASSY counseling and family night events. Students with special needs seemed to be particularly effected and some members of the RMS Special Education staff offered in-person classes to these students. Connectivity was a frustration for some families and the tech department worked to supply 80 hotspots and they developed a helpline on the SUSD website for parents. Administering authentic assessments was a challenge. The district adopted GoFormative as a digital tool to make assessment administration more successful.

At each school site, the daily attendance and participation logs were filled out. When a student was not present the office called the home to determine the cause and if support was needed. The tiered attendance plan was shared with families at Back-to-School Night and added to the district website where it was translated into other languages via the translation button. When students did not attend school on any given day SUSD implemented their tiered policy to support students in distance learning.

Tier 1 Schoolwide strategies that encourage good attendance for all students were implemented. The office staff called all students when they miss school and welcomed them back when they returned. SUSD used the Theory of Action from CASEL, the Collaborative for Academic, Social, and Emotional Learning, to implement social-emotional learning activities throughout the school day to encourage attendance. Individual sites recognized good and improved attendance. Teachers encouraged good attendance by emphasizing attendance from day one and greeted students and families personally and asked about absences. The teacher/principal also talked about attendance at back-to-school nights. Teachers reached out to the family via email or phone call if assignments were missing. A site principal was called upon to engage with a family if an attendance concern became a pattern.

Tier 2 When a student missed three days of school per week the principal and teacher worked together to contact the family regarding concerns and to determine unique needs and necessary supports or next steps through personal phone calls. The school nurse reached out to families around health issues, including students who were chronically ill or covered under Section 504, to ensure that needs were accommodated to encourage regular attendance. We used support techniques that encouraged student engagement with the adult staff, e.g., Check and Connect, Creating Positive Behavioral Intervention Plans, and Restorative Practices.

Tier 3 2020-21 Learning Continuity and Attendance Plan for Saratoga Union Elementary School District Page 15 of 19 An attendance team comprised of counselors, principals, psychologist, and teacher were available to be of assistance in, particularly challenging situations. This team only had to develop one student attendance improvement plan. This team worked with counseling services to screen students for childhood trauma and connect them to effective, evidence-based treatment centers. For instance, if a student was

struggling with anxiety or depression, the school social worker, counselor, or psychologist were available to assist the student in addressing identified needs. CASSY counselors and intervention tutors were available.

Analysis of School Nutrition

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

SUSD experienced a growth in meals served throughout most of the prior fiscal year until the pandemic forced a closure of all of our schools. In mid-March of 2019, food services quickly shifted to preparing meals for pickup on a daily basis for students and the community at each of our schools as allowed by the United States Department of Agriculture (USDA) meal waivers. This process continued for students only during the 2020-21 school year. The following meal waivers were granted to SUSD through June 21, 2021:

- Non Congregate Feeding Waiver
- Meal Service Time Flexibility Waiver
- Parent/Guardian Meal Pick Up Waiver
- Meal Pattern Flexibility Waiver

The California Department of Education (CDE) also approved Redwood Middle School for breakfast service as well. Due to the new approved waivers, all students are entitled to free meals for the duration of the school year regardless of income. Food services continued to offer daily pickup of lunch for the day as well as breakfast for the next morning on a daily basis at all four school sites. As schools have been reopening, the pickup meal service is still being provided, but breakfast and lunch are also available to students on campus that they can pick up and take home. On Fridays, students can pick up three days worth of meals to provide meals for the weekend.

The food service program has lost about 35% of their normal income and staffing costs remained so an additional financial burden was experienced by the General Fund with an increased contribution of approximately \$150,000 to offset program losses.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Content Expert	15,000	15,000	Yes
Mental Health and Social and Emotional Well-Being	CASSY Counselors	225,000	224,000	Yes
Mental Health and Social and Emotional Well-Being	Epoch Training	40,000	0	Yes
N/A	PPE and Disinfecting Equipment	\$15,000	76,284	No
Distance Learning Program (Access to Devices and Connectivity)	Hotspots for connectivity for students - Spectrum & Kajeet	\$18,550	\$28,270	Yes
Distance Learning Program (Distance Learning Professional Development)	IPADS for RMS Math Teachers, Gaggie, Zoom license fees, PE Fitness Curriculum Subscription, Professional Development, Tripods and Selfie Rings, Staff Development Supplies, USB Cameras, Webcams for teachers, etc.	\$85,000	134,208	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.

The district did not complete Epoch Equity training this year. The RMS District Leadership Team decided the intensive conversations that are prompted during the training would be more meaningful when teachers are able to return in person, therefore the training will be postponed to the 2021-2022 year. PPE and disinfecting supply costs increased to ready campuses for in-person learning and the

purchase of disinfecting machines. Classrooms were equipped with student desk shields, teacher desk shields, touchless hand sanitizer stations, adult and student masks, disinfecting wipes, gloves, and teacher face shields. Additional hotspots were needed for distance learners along with the licensing costs. Additional equipment for in-person learning was purchased such as Polycam sound bars for distance learning teaching.

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.

The 2020-2021 school year has been one which no educator is likely to forget and the lessons learned will inform our practices, goals, and actions in the 2021-24 LCAP. We know from stakeholder feedback through community meetings, surveys, and observations that SUSD will need to offer social-emotional learning and care for students, families, and staff. SUSD will have one focus goal in this area and will have actions such as increased counseling, adoption of the new curriculum, professional development, and weekly classes.

Technology is another area where SUSD has grown and learned from a year of distance-learning, hybrid classes, and returning to in-person learning. SUSD has developed a goal to address the need for increased technology, professional development, and new applications that will continue to be a part of the educational system long after we have returned to a more normal setting.

SUSD experienced some challenges when looking at consistent data for academic growth and social-emotional concerns. As a result, one of the goals will address a consistently reliable manner in which to assess students and store data. Actions will include survey tools, benchmark assessments, and a data management system.

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

SUSD is currently using local assessments to measure possible learning loss and social-emotional concerns for all students and especially those most at risk such as Foster Youth, low-socioeconomic families, and English learners. Using this data a robust, increased summer school is being offered both for the summer of 2021 and 2022. This summer school will offer a social-emotional component as well as intensive small group instruction. There is a specific ESY summer school for our SPED population and a curriculum for our English Learners. SUSD also has employed an intervention teacher at each site who works 1:1 or in small groups with struggling readers and English Learners. In the 2021-24 LCAP SUSD will continue these measures and add additional supports. Actions will include a detailed intervention program addressing the three tiers of Multiple-Tiered Systems of Supports, MTSS, for math, reading, social-emotional needs including identification, curriculum, and professional development especially focusing on our most at-risk students such as Foster Youth, low-social economic families, and English learners. SUSD also plans to hire a social worker and additional counselors in training. SUSD is considering extending the usual school year up to one week and survey data is currently being collected.

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 what was identified and the services and actions provided. Actual expenses were higher in many cases due to reopening of school campuses which was not known at the time of development of the initial plan. Epoch training did not take place due to limited ability to hold a comprehensive training with shelter in place orders. This will be revisited in 2021-22 school year.

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.

After careful analysis and reflection based on stakeholder feedback, student interviews, surveys, and review of assessment data it was determined there are approximately five areas that have informed the development of the 21-22 to the 23-24 LCAP. These areas include technology, instructional delivery, assessments, safety measures, and social-emotional well-being for students and staff.

The SUSD technology department will need to be increased in order to maintain additional devices. Technology personnel will need to be available at the sites when teachers need assistance since new applications and devices have become a more fundamental part of daily teaching. Professional development for staff to increase proficiency using new applications such as GoFormative, Kami, Edpuzzle, CANVAS, etc. will need to be continually provided for instructors at various levels in their learning.

Through staff feedback and observation it became apparent that while the Polystudio soundbars were a viable option for simultaneously instructing both in-person and distance learners it is not an optimal solution long-term. Therefore, depending on the direction from the state of California regarding distance learning in the fall of 2021, SUSD will need to make alternate arrangements for in-person and distance learners. The soundbars may be used if a class has to quarantine in the future.

There are many concerns from our stakeholders regarding continued safety. SUSD will continue to use all safety protocols that have been put into place such as PPE, HVAC, and cleaning processes.

When trying to assess students for possible learning loss or social-emotional concerns it has been a challenge since the state did not give Smarterbalanced assessments in the spring of 2020 and SUSD does not administer benchmark tests. This is an area we will explore and address in actions/services. In addition, we will need a consistent and reliable place to store our data and run reports so a data management system will be considered.

Finally, we know from stakeholder feedback and results of our KELVIN surveys that we will need to provide social-emotional guidance and support in the next few years to students and staff so this is addressed in both goals and actions/services.

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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.

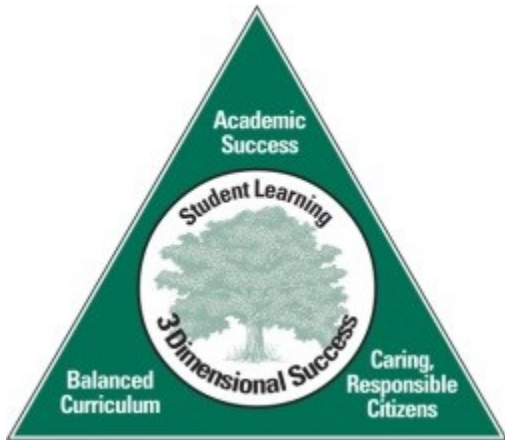
- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic 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.

California Department of Education
January 2021



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
Saratoga Union School District	Dr. Ken Geisick Superintendent	kgeisick@saratogausd.org (408) 867-3424

Plan Summary [2021-22]

General Information

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

Saratoga Union School District is located on the western edge of Silicon Valley in Santa Clara County. Its three elementary schools and one middle school are ranked among the top public schools in the state. SUSD employees 114 certificated personnel and 97 classified. All of the schools have been recognized as California Distinguished Schools. In 2018, two of the schools, Argonaut Elementary and Redwood Middle School, were recognized as National Blue Ribbon Schools. In the 2020-2021 school year the student enrollment was 1,705. The three elementary schools - Argonaut, Saratoga, and Foothill each have just over 300 students while Redwood Middle School has 728 students. The population is diverse with a variety of ethnicities including 57% Asian, 25% White, 4.5% Hispanic. There are just over 100 (6.4%) English learner students, 10.4% students with disabilities, and 2.3% socioeconomically disadvantaged students.

The district's mission is to create an innovative public school system that stimulates intellectual curiosity, providing academic rigor for each and every learner and instills leadership, responsibility, and global citizenship in a safe and nurturing environment where learners THRIVE.

This is accomplished by hiring highly qualified teachers, investing in effective professional development, collaborating with our community and parent groups, using relevant technology, and a strong commitment to continuous improvement.

The Saratoga Union School District has a long tradition of active involvement from parents, community members, and employees. All of these stakeholders are engaged throughout the year to create our LCAP.

Reflections: Successes

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

SUSD is an exceptionally high-performing district. In reviewing the 2019 Dashboard for academic performance all students scored in the green color band 86.8 points above standard in English language arts and 104.3 points above standard in mathematics. In addition, no student groups score more than one color band below all students. Students with disabilities are scoring 5.6 points above standard in ELA and 10.4 points above standard in math. English learners, socioeconomically disadvantaged students, and students with disabilities all scored in the green color band in mathematics. English learners and socioeconomically disadvantaged students scored in the green color band in ELA while students with disabilities scored yellow.

The 2019 Dashboard shows all students in SUSD suspension rate very low, 0.5% students suspended one time and in the blue band. English learners, Hispanic students, socioeconomically disadvantaged, and students with disabilities also were in the blue band.

SUSD was fully distant learning in the fall of 2020. A full week of professional development was given to staff by technology-strong colleagues in the areas of Google Suite, Zoom, and recording oneself for educational lessons. A robust synchronous schedule was created for grades TK-8. All indications from report card metrics and classroom assessments indicate our students were able to complete the majority of standards for each grade level. SUSD was able to continue with enrichment such as Makerspace, art, and Rhythm and Moves physical fitness after a brief closure in the early fall at the elementary levels. While parents and teachers were concerned initially about being able to build strong connections online this proved to be possible as evidenced in the spring when reopening was beginning and one of the top priorities expressed by stakeholders was to keep students with their teacher if possible. All parties have expressed concerns about social-emotional well-being and therefore the 2021-2022 LCAP will focus heavily on SEL curriculum implementation, trauma-informed care techniques, and equity training so students and teachers can feel safe on campus, express communication, and build strong relationships.

Communication avenues grew in online forums such as Zoom and Google Meet with record attendance at board meetings and parent nights such as Ivy Chen's How to Talk with your Kids about Sexuality, and the Saratoga Education Foundation's hosting of KidPower workshops. Even though there was more participation than a typical year we also heard a lot of concerns about the need for more transparent two-way

discussion forums. In the 2021-22 LCAP there are more opportunities for communication such as a parent information series that will highlight the programs in the district, three town hall forums, office hours, and evening workshops for SEL and antibullying.

Integrated and designated services for our English learners were continued with the additional hire of two more reading intervention and designated ELD teachers at the elementary level in the fall of 2020. English learner aides also pushed into classes to help EL students with writing. This enabled EL and struggling students to receive a quality education in their classrooms and additional services in very small groups and often 1:1. These services proved exceptional and will be continued in the following years. English learners and low-income students who are struggling academically will also receive specialized services in academic summer school. On grade level, EL and low SES students will have a summer school offering that focuses on SEL, outdoor activities, and one high-interest topic such as art or coding. These new summer offerings are a result of community feedback letting us know of the concern for socialization for our students.

The California Healthy Kids Survey provided us with valuable information late in May for planning the 2021-22 school year, RMS participation for 6th-grade was 100%, 7th-grade was 90%, and 8th-grade was 46%. Data with less than 70% is not considered complete. Some strengths for the middle school include students feeling they had a caring adult at school for 6th was 70%, 7th was 66%, and 8th was 59%. The majority of students 65-75% ranked school connectedness as high and academic motivation as high with 65-68%. Most students also said they slept on an average of 8-9 hours and exercised 20 minutes anywhere from 3-7 days per week. School safety is an area most students ranked as high. Only 11% of the 6th-graders said they had experienced any harassment or bullying, 15% of 7th, and 31% of 8th. Substance use was also extremely low with 0% of the 6th-grade reporting using substances, 2% in 7th, and 0% in 8th. When asked if they perceive school as safe or very safe 81% of 6th responded positive, 86% of 7th, and 76% of 8th. RMS students ranked their social and emotional health as relatively high with only 18% of 6th saying they feel emotional distress, 19% of 7th, and 36% of 8th.

The CHKS for grades 3-5 had very strong participation with 99% of the grade 3, 98% at grade 4, and 98% at grade 5. School Engagement and Supports ranked very high. School connected ranged from 78%-83% saying they felt connected. The academic motivation was between 83%-89%. School safety is an area students ranked high with 85-90% stating they feel safe at school and 8-16% saying they have had rumors spread about them. 88-93% felt students are treated with respect.

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.

In reviewing our 2019 Dashboard, we observed that Chronic Absenteeism is an area of significant need within our district. Overall, all students are experiencing a rate of 4.1% of chronic absenteeism, and students in specific student groups at even higher risk. Our greatest concern is students in the orange color band who include students with disabilities at 9.2%, Hispanic at 8.3%, white at 6.4%, and socioeconomically disadvantaged at 18%. Since the collection of the dashboard data in 2019, we have continued to collect information regarding chronic absenteeism. Our data indicate the attendance rate dropped significantly in 2020-21 to less than 1% or 7 students. Out of

these students, all are white, three are students with disabilities, and one is socio-economically disadvantaged. We believe this improvement is largely due to the new attendance measure. As such we added many supports in goal 2 to provide students with opportunities to develop resiliency and self-regulation skills and create a safer bully-free environment. Specifically, we included SEL curriculum, PBIS, Equity training, after-school mindfulness and yoga classes, and adult specialists such as behavior aides, CASSY counseling, and a social worker.

The California Healthy Kids Survey provided us with valuable information late in May for planning the 2021-22 school year, RMS participation for 6th-grade was 100%, 7th-grade was 90%, and 8th-grade was 46%. Data with less than 70% is not considered complete. While there were many positive results some concerns included a low ranking for meaningful participation at school with marks from 14% in 8th, 26% in 7th, and 33% in 6th-grade. The amount of time students reported to spend on schoolwork was very inconsistent with equal percentages (approximately 20%) for 1-2 hours, 2-3, 3-4, 4-5, and 5+. Another area that needs addressing is whether middle school students feel they help decide things like class activities and rules or have a say in how things work - 24% in 6th, 19% in 7th, and 5% in 8th. One of the most concerning results in that 17% of 8th graders surveyed said they had considered suicide. This calls into light how important the measures being taken for SEL, counseling services, and our social worker will play in creating a safe and healthy school environment.

The CHKS for grades 3-5 had very strong participation with 99% of the grade 3, 98% at grade 4, and 98% at grade 5. While most results were very high an area of concern was meaningful participation with scores from 37%-40%. Also, our 5th graders only showed 55% that held an interest in schoolwork done at school or during the school day. This tells us students may need more engaging activities when we return in 2021-22.

LCAP Highlights

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

SUSD 2021-2022 LCAP consists of three goals that focus on the values and needs in Saratoga. Saratoga is a high academic achieving district that consistently ranks among the top-performing in the state. The community greatly values a well-rounded student who is given opportunities to be creative and innovative. Goal #1 addresses academic achievement for all and access to innovation and arts. A committee to review the Multiple-Tiered System of Supports, MTSS, will be formed so SUSD makes sure the social-emotional, behavioral, and academic needs for students at all three-tier levels are met. There are actions that consider the needs of English learners who will work with designated ELD teachers and have summer school opportunities. Students with disabilities may attend ESY and will have highly trained teachers who will receive professional development with Orton-Gillingham. In addition, there will be training for a reading specialist in Reading Recovery and reading screeners for dyslexia. Students will have the opportunity to create and be innovative with classes in Makerspace, arts, music, and robotics. A special emphasis will be on the outdoors with the school gardens and a day of PD with John Muir Laws for nature journaling. Teachers will experience research-based professional development in ELA/ELD and NGSS.

After listening to feedback during many stakeholder meetings and comments in the LCAP survey it became apparent that a focus for our community is healing after a year of shelter at home and missed social opportunities. Goal #2 has a focus on behavior support and social-emotional learning. Some of the actions include hiring a social worker and two behavior aides to work with our most at-risk population. It will also be important to make sure all students have the tools to self-regulate and be empathetic so a social-emotional curriculum will be introduced and staff will attend PD in equity training. A summer school called Jumpstart will be introduced in addition to the usual academic summer school. The Jumpstart focus is SEL, outdoor group activities, and high-interest classes such as coding and art. We also plan to meet the needs of some of our parents by offering workshops in assisting our children with anti-bullying strategies and how to talk with our kids about comprehensive sexual education.

One of the few benefits of COVID-19 was the increase in the ability to participate in community forums from our living rooms or kitchens via Zoom and Google Meet. This meant we were able to hear firsthand from our parents that even though we have community groups and task forces they would appreciate more open forum type communication where the dialogue is two-way. Goal #3 has an emphasis on communication as this is an area where we can always improve. SUSD plans to hold quarterly town hall sessions and the Assistant Superintendent will have office hours open to anyone to visit. We will add an informational series for parents who want to learn more about the programs we have in place. In this series each month, one program will be featured. For instance, one month it may be CASSY counselors and another it could focus on our new Toolbox SEL curriculum. During these workshops, parents will have an opportunity to learn about what the students have access to and ask questions, and offer ideas.

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Stakeholder Engagement

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

Input Process and Guiding Principles:

The SUSD School Board developed a Strategic Plan in 2014 that outlined five commitments to success including:

Innovation: A new way of doing things that is transformational, original, and creative so it inspires others to learn.

Student Well-Being: Foster a positive physical, social, and emotional learning environment to allow students to thrive, flourish, and learn.

Professional Development: Engage in learning opportunities to grow professionally so that it affects continuous improvement and refinement of learning, teaching, and processes.

Community: Engage the community to build ongoing, permanent relationships so that a common vision is shared and implemented.

Academics: Support differentiated instruction where students need it, teachers inspire change in curriculum and methods of delivery.

During the summer of 2020, the Board created guiding principals for reopening and running schools under COVID-19. A strong commitment to communication remains a consistent priority:

Protect the health and safety of our students and staff on school campuses

Provide quality in-person instruction, to the extent possible under COVID-19 conditions

Provide quality distance learning during the 2020-21 school year

Well-prepared with plans to adjust as the COVID-19 pandemic is evolving

Ensure ongoing, timely communication, and feedback with our community

- Ensure that all stakeholders have a voice in major decisions throughout the year
- Communicate communicate, communicate with our community

o Regular updates about plans and what to expect

o Expectations of our community including travel, self-isolation, health screening

ENGAGEMENT STRATEGIES

Public Board Meetings:

Reports regarding actions and services were reviewed on a regular basis throughout the school year to the Governing Board and the public, and are posted on the district's webpage. Public testimony opportunities were available to all stakeholders including bargaining units, community members, parents, teachers, SELPA, and other personnel for each report and discussion.

July 9, 2020 - Special: addressing music program (Goal 1)

July 16, 2020 - Regular: focus on safe school facilities, math programs, and music (Goal 2 and 3)

August 6, 2020 - Special: focus on professional development for staff (Goal 1)

August 20, 2020 - Regular: focus on Chromebooks, usage, and PD

October 15, 2020 - Regular: focus on social-emotional learning (Goal 2)

November 12, 2020 - Regular: focus on CCEIS plan (Goal 1)
December 11, 2020 - Organizational & Regular: focus on NGSS and materials adoption (Goal 1)
February 11, 2021 - Regular: focus on social-emotional learning plan (Goal 2)
March 11, 2021 - Regular: focus on academic and ESY summer school (Goal 1)
March 25, 2021 - Regular: focus on facilities (Goal 2)
May 13, 2021 - Regular: focus on mathematics (Goal 1)
June 10, 2021 - Regular: Public hearing to review and discuss draft LCAP
June 24, 2021 - Regular: Board votes to approve LCAP

Superintendents Advisory Council:

September 1, 2020: Review of the Learning Continuity and Attendance Plan
November 17, 2020: Updates and discussion on Comprehensive Sexual Education, SEL, Science adoption, and PD (Goal 1, 2, 3)
January 12, 2021: Updates and discussion on SEL, Math pathways, learning loss, return to campus safety (Goal 1 and 2)
March 2, 2021: Input about the need for SEL, summer programs, robotics (Goal 1 and 2)
April 27, 2021: LCAP overview and input for gardens, Makerspace, mental health, communication (Goal 1, 2, 3)

District English Learner Advisory Council, DELAC:

September 1, 2020: focus on English Learner Programs and parent involvement (Goal 1 and 3)
November 10, 2020: focus on distance learning for English Learners and ELPAC testing (Goal 1)
January 29, 2021: focus on programs (Goal 1)
March 25, 2021: focus on programs and input for next year LCAP (Goal 1)

Principal meetings which included all site administrators, Superintendent, Human Resources Director, Assistant Superintendent, and occasionally the Technology Director and CBO were held weekly throughout the year and LCAP goals, services, and actions were discussed.

Elementary and RMS District Leadership Teams made up of teachers from all sites, grade levels, and departments and site administrators met routinely throughout the year to discuss topics such as curriculum, professional development, interventions, supplemental curriculum, and assessments.

SELPA:

May 25, 2021: Shared district LCAP highlights for students with disabilities including MTSS inclusion and targeted interventions, and alignment to the Special Education Plan, SEP, and CCEIS. (Goal 1)

Union Leadership received an early copy of the draft LCAP to provide feedback.

RMS Principal and Assistant Superintendent met with two leadership classes on January 27th to gather input on distance learning, schedules, and general feedback.

A 12-minute LCAP Video was created for staff to view prior to May staff meetings, and Office Hours which were offered on May 17 and May 21, 2021 (Goal 1, 2, and 3)

Surveys:

An LCAP survey was sent out to parents and staff in April to gather input on state priorities and ideas for ways SUSD can address the priorities. There were 263 responses. 80% of the responses were from parents and 23% were from staff members as some staff are also parents.

The complete LCAP document will be submitted to the Saratoga Union School District Board of Education for first reading and public hearing on June 10, 2021, and second reading, public hearing, and adoption on June 24, 2021

A summary of the feedback provided by specific stakeholder groups.

Survey feedback included:

- *Priority 1: Teacher recruitment, selection, and support ranked highest - Suggestions for professional development, after school tutoring, clean schools, and keeping class sizes low.
- *Priority 2: Academic supports for students (e.g. summer school, before/after academic support programs) ranked highest - Suggestions for additional academic supports for students and more hands-on learning.
- *Priority 3: School-Family communication (e.g. school eNews, ParentSquare, website, parent-teacher email, automated phone calls) ranked highest - Suggestions for family social events, encourage parent volunteers, and parent workshops.
- *Priority 4: More student enrichment offerings (e.g. music, computer programming, robotics, theatre, etc.) ranked highest.
- *Priority 5: Increase extra-curricular activities (e.g. clubs, sports, visual and performing arts, etc.) ranked highest - Suggestions for SEL, supporting struggling students more, and connecting kids to their community.
- *Priority 6: Social and emotional learning (recognizing and managing emotions, caring about others, making good decisions) ranked highest - Suggestions for anti-bullying strategies, more mental health offerings, and SEL.

Staff feedback included:

- * Need for SEL, Equity, and mindfulness professional development and programs.
- * Need for interventions for struggling students in writing and math as well as reading.

- * Continue online math program and add this to RMS
- * New pilots, curriculum and PD for RMS science and Elementary ELA/ELD.
- * Reading Recovery training for Reading Intervention teachers.
- * Equity training at RMS, SEL for all including yoga
- * Canvas at RMS

DELAC feedback included:

- * Supports for students mental health
- * Continued high-quality program during the school year and EL summer school

SAC / SEF feedback included:

- * Supports for student mental health, SEL
- * Garden support and access for all student
- * Innovation support for Makerspace, art shows, music programs, electives
- * Need for two-way communication

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

Actions/Services that were included in the LCAP based on feedback by stakeholders:

- * Additional support for students' social-emotional well-being for students returning to the campus for the 2021-2022 school year. (Goal 2)
- * Purchase an elementary social-emotional curriculum to support elementary school students. Professional Development for staff in order to implement the curriculum effectively. (Goal 2)
- * Provide Acknowledge Alliance at RMS for resilience and SEL support (Goal 2)
- * Provide additional after school tutoring for RMS students in need (Goal 1)
- * Offer PD for nature journaling and hire a person to oversee the gardens (Goal 1)
- * Provide parent series for informing the community about what programs are available in SUSD and how to access them (Goal 3)
- * Purchase Canvas at RMS and PD support (Goal 3)
- * Hire a 0.5 SEL TOSA (Goal 2)

- * Provide summer school for both academics and SEL/enrichment (Goal 1)
- * Hire additional behavior aides and Orton-Gillingham intervention training (Goal 1 and 2)
- * Pilot and purchase curriculum (RMS science, Elementary ELA/ELD) and provide PD (Goal 1)

Goals and Actions

Goal

Goal #	Description
1	All Saratoga Union School District students will reach high academic achievement and experience continued growth by receiving high-quality instruction using Common Core State Standards and Next Generation Science Standards-aligned curriculum/instruction, and assessments. (4, 8, 2)

An explanation of why the LEA has developed this goal.

According to the 2019-2020 California Dashboard, SUSD met the standard for priorities 2, 4, and 8. We provide instruction following the Common Core State Standards (CCSS) and perform well in ELA and math and these services enable English learners to access English language Development standards. However, only 67.8% of our 59 EL students were found to be making progress toward English proficiency in 2019-2020 so this is an area that needs to be addressed by all staff. Staff stakeholders have indicated that the TK-5 grades are using an older version of Heinemann/Houghton Mifflin Harcourt that needs to be updated and professional development needs to be provided for the new curriculum and newly adopted science content. Parent stakeholders agree that a robust program includes supports such as science aides, designated ELD teachers, with high-quality professional development and extended learning opportunities in the form of school tutoring, summer school, Makerspace, and music. The actions and metrics listed below will provide our staff with the support and professional development needed to deliver high-quality instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Academic Content Standards.	The local indicator for NGSS is a 4 Full Implementation. NGSS adoption in TK-5 complete. 100% of teachers received 2 full days of				The Local Indicator for Instructional Materials and PD will be a 5 in all content areas. By 2023-24 all curricular subject areas will have current adoptions and 100% of teachers will have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	professional development. NGSS pilot in 6-8 planned for fall of 2021-22. The local Indicator for ELA is a 3 Initial Implementation. ELA/ELD pilot in TK-5 planned for fall of 2021-22. ELA/ELD adopted in 2016 in grades 6-8. Follow-up choices for novels planned in 2021-22. The Local Indicator for Math is a 5 Full Implementation and Sustainability. Mathematics adopted in TK-5 2015. Assessment program and online supplements to be considered in 2021-22. History/Social Science was adopted in 2006. A pilot and adoption				participated in professional development for each adoption.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	will occur after the current pilots are complete (2022-23).				
EL access to California Standards including ELD Standards.	The Local Indicator for ELD is a 5 Full Implementation and Sustainability				The Local Indicator for ELD will remain a 5 Full Implementation and Sustainability
Smarter Balanced assessments	2018-2019 CAASPP Data ELA: All students - 87.14% proficiency English Learners - 48.72% Low socio-economic - 62.97% 2018-2019 CAASPP Data Math: All students - 88.57% proficiency English Learners - 62.79 Low socio-economic - 59.26%				All students will be performing in green or blue and no student group will be more than one color level below all students in ELA, math, and science. CAASPP Data ELA: All students - 88% proficiency English Learners - 55% Low socio-economic - 70% 2018-2019 CAASPP Data Math: All students - 90% proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					English Learners - 75% Low socio-economic - 70%
English learner Reclassification Rate	The 2020-21 reclassification rate is 35.8% (39 students).				The reclassification rate will remain above 35%
Percentage of English learners who progress in English proficiency as measured by ELPAC	2019: 67.8%, very high on CA Dashboard				To maintain 65% or higher to remain in the very high ranking on the CA Dashboard
iReady benchmark assessment data	In the fall of 2021 benchmark data will be collected and used for a local measure				TBD
MARS assessments for grades 5-8	MARS will be administered in the spring of 2022 and data will be collected for a baseline at that time.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Use assessments to measure and analyze	*A 65% district assessment and data teacher on special assignment, TOSA, will be hired in order to help vet benchmark tools and a data	\$164,163.00	No

Action #	Title	Description	Total Funds	Contributing
	student progress and drive instruction	system with which student growth can be measured in an effort to guide teacher planning and instruction: *iReady or SmarterBalanced interim assessments will be administered in grades 4-8 so teachers can measure growth in small increments in order to better serve students who are not meeting standards. (cost in 1.5 & ELO grant) *A data management system / Canvas will be used in order to store data and records so growth can be measured over a course of years and teachers and administrators can access individual detailed records for intervention purposes. *A MARS scoring and Silicon Valley Math Initiative membership, testing supplies, proctors for testing and EGSI will be used to measure student mathematics growth in grades 5-8 to guide teacher instruction and placement into the appropriate mathematics pathways.		
2	Provide opportunities to students for innovation in technology, music, and the arts	*A Makerspace teacher, professional development, and materials will be available at both elementary and middle school in order to create a space for guided student creativity and exploration. *Music teachers TK-8 and materials will be available to all students as research shows this can improve social skills, expression, and confidence. *SUSD personnel will complete the building of the vision plan across 4 schools for music, arts, and Makerspace in order to have a sequential and organized flow of content for all students.	\$913,366.00	No

Action #	Title	Description	Total Funds	Contributing
		*CSMA arts (SEF) and a RMS art teacher and materials will be available to all students in order to promote motor skill development, self-expression, and visual processing and memory. A Starting Arts program will be offered to provide hands-on art education. *The Student-to-Student conference will be held annually as an opportunity for students to showcase their innovation, creativity, and teamwork. * A Project Lead the Way/STEM RMS teacher, PD, and materials will be available in order to create a space for guided student creativity and exploration. *Technology PD will be offered to all staff in order to become more adept with learning tools and promote better instruction and greater student collaboration and enhanced learning. *We will enhance school gardens with a paraprofessional lead who will organize volunteers and provide curriculum for the purpose of building life-long social skills and to teach responsibility, communication, teamwork, and to further involve the community in engaging student activities.		
3	Science - full implementation of NGSS TK-8	*Three elementary science aides will be available at each site to prep hands-on experiments from the adopted Twig curriculum and help teachers during lessons.	\$178,635.00	No

Action #	Title	Description	Total Funds	Contributing
		*NGSS 6-8 pilot and adoption, release time, and PD will assure all students are receiving high-quality and engaging instruction. *John Muir Laws PD and nature journaling will be held on a professional development day for all elementary and middle school science teachers to encourage a connection with the outdoors, a sense of self, independence, confidence, and creativity in our students.		
4	ELA/ELD focused services for English learner students	*Designated ELD teachers will be hired at each site for focused instruction. *ELD aides will be hired at each elementary site in order to push into classrooms to assist English learner students with writing skills.	\$510,913.00	Yes
5	Mathematics full implementation CCSS TK-8	*An online mathematics program will be used per site (Either Dreambox, or IXL, or Zearn) and Gizmos in order to offer students a highly engaging supplemental resource.	\$19,945.00	No
6	Extended time for students performing below grade level	*After school tutoring RMS (ELO grant) will be offered to students who need additional support in either math or reading.	\$158,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*Academic Summer School will be offered to all students who are barely at or below grade level in reading, writing, and math.		
7	ELA/ELD Interventions	*Designated intervention teachers at each elementary (also shared in goal 1.4) will be available to support students who are performing below grade level. *Reading Recovery Teacher Training (ELO grant) will be available to the reading intervention teacher.	\$9,000.00	No
8	Professional Development for Teachers of Students with Disabilities and Screener	*Orton-Gillingham, Wilson reading intervention training will be offered to RSP and SDC teachers to have another tool to better serve their students. *Dyslexia screener (e.g. Shaywitz or iReady) will be used to identify students at an early stage for reading difficulties.	\$7,000.00	No
9	Multiple Tiers of Student Supports Committee	*Form MTSS committee, PD in order to assure that services are available at all tiers in the areas of social-emotional learning, behavior, and academics.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
10	ELA/ELD full implementation CCSS TK-8.	*TK-5 ELA/ELD pilot and adoption, PD, and materials will be administered/purchased in order to make sure SUSD students are receiving a high-quality engaging education. *Instructional materials, replacement, and supplementary (Twig, LLI, digital materials, Eureka math, Seesaw, SS weekly, etc.) will be purchased so teachers have all the materials necessary to fully administer engaging lessons. *District library team, supplies, Follet system, Overdrive online library program, and library books for each school site will be used to assure that all students have access to optimal reading materials. *Select middle school novels that reflect diversity and inclusion.	\$413,528.00	No
11	New Teacher Induction	*New teacher induction training will be continued for new teachers, discussing progress and induction support.	\$10,400.00	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.

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	SUSD will support all students with social-emotional and physical well-being in order to create safe, inclusive, and positive learning environments.

An explanation of why the LEA has developed this goal.

Prior to the COVID school shutdown in the spring of 2020 SUSD had created a Social-emotional learning committee comprised of parents, teachers, staff, and administrators in order to determine the needs of students and decide upon a curriculum or framework to support students. Over the course of the past two years, this group continued to meet and made recommendations for the elementary school, middle school, and administration. In addition, we used the results of a Kelvin survey and parent stakeholder conversations to determine there is a considerable need to address the mental health and well-being of our students and staff. It is our intent to form a Multiple Tiers of Student Success, MTSS, team and implement support for SEL and behavior at each educational level (elementary and middle) and tier (universal instruction, targeted group instruction, and intensive individualized instruction).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of teachers with appropriately assigned credentials. SARC	100% of SUSD teachers are appropriately assigned.				Continue to maintain 100% appropriately assigned teachers.
Student access to standards-aligned instructional materials. SARC/local tech department check-out system	All SUSD students have access to standards-aligned instructional materials in all subject areas. 100% of TK-8 students have 1:1 Chromebooks and				100% of TK-8 students will continue to have 1:1 access to a digital device

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	hotspot devices are provided for all staff and students who need additional assistance with internet connectivity.				
Facilities in Good Repair FIT	All schools have a good rating in all areas of the FIT report and an overall rating of exemplary.				To continue having a good rating in all areas of the FIT report and an overall rating of exemplary.
Suspension rate	In the 2019 California Dashboard SUSD, 0.5% of students were suspended.				To continue to have less than 1% of students suspended.
Expulsion rate	0% of students were expelled in 2020-21.				To continue to have 0% students expelled.
Dropout rate	0% of students dropped out of RMS in 2020-2021.				To continue to have 0% students dropout.
CHKS	data expected last week of May				tbd
Kelvin Survey Tool	Favorable Growth Mindset 62%				85%
Acknowledge Alliance survey tool	to be administered in fall 2021				tbd

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent workshops	Attendance measured at 10-15 participants. During the summer of 2020, SUSD held three parent workshops centered around mental health and well-being.				Parent workshops will be attended by 50 or more attendees.
Broad Course of Study, Powerschool, elementary schedules	Based on class schedules 100% of elementary students participate in a broad course of study including math, ELA/ELD, science, history, art, music, PE, and Makerspace. 5th-grade students participate in comprehensive sexuality education. 99.9% of middle school students participate in a broad course of study including math, ELA/ELD, science, history, art, music, PE, and electives which include Spanish, Makerspace, technology, and				To continue to have 99.9% or more students in grades TK-8 participate in all core subjects and have additional highly engaging activities such as Makerspace, theatre, and SEL.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	comprehensive sexuality education based on schedules from Powerschool.				
CASSY counseling	CASSY counseling services held 549 individual sessions with student, 55 classroom workshops, and 0 group sessions due to COVID.				The desired outcome would be to have less need and therefore more group and classroom workshops as preventative measures and less need for individual tier 3 sessions.
Digital citizenship lessons	All classes TK-8 participated in a minimum of three digital citizenship lessons.				To have all classes participate in 3-5 digital citizenship lessons in TK-8
SEL professional development	10 SUSD staff have participated in SEL training in 2020-21.				211 (all) SUSD staff will have participated in SEL, Equity, and Positive Behavior professional development

Actions

Action #	Title	Description	Total Funds	Contributing
1	Promote positive behaviors	*Provide 2 RMS counselors, 4.4 psychologists, and 1.6 behavior specialist in order to provide a system of support for students to engage in socially positive behavior. *Provide CASSY counseling services in classroom workshops, group sessions, and individual sessions as tier 1, 2, and 3 supports. *Hire a social worker with a PPS degree in order to provide adequate support for high needs students. *Use Project Cornerstone ABC readers to encourage empathy through literature and discussion. *Implement anti-bullying workshops for students in assemblies and parent workshops (KidPower) *Hire two behavior aides to support students in tier 3. * Pilot PBIS at one elementary school.	\$1,883,231.00	No
2	Social-emotional learning for a positive foundation	*Implement a Social-emotional curriculum for TK-5 (Toolbox) and professional development. *Hire Acknowledge Alliance for SEL at RMS to create a positive learning environment where all students feel they have tools to self-regulate and respond in situations where they do not feel safe.	\$236,315.00	No

Action #	Title	Description	Total Funds	Contributing
		*Implement an Equity professional development framework at RMS. *Hire a 0.5 FTE Social-emotional TOSA to assist in implementing SEL programs and PD. *Offer after-school programs such as yoga classes and others taught by SUSD teachers to other staff as a support for positive staff relations. *Offer a summer school program to students with an SEL component for recreation and socialization building (shared with Goal/Action 1.6)		
3	Ensure safety and good health practices	*CPR/AED/First Aide training for all staff will be offered to keep certification current. *3 digital citizenship lessons per year will be taught to all TK-8 students under the guidance of Makerspace staff. *Emergency services radios will be purchased in the event of an emergency on campus. *Gaggle with Speak-Up, Go Guardian, and GETS will be purchased in an effort to monitor online student behavior and safety.	\$22,421.00	No

Action #	Title	Description	Total Funds	Contributing
4	Foster Youth Services	*The site principal will act as the FY liaison to make sure all FY are enrolled in one day and that they are monitored for academic and social needs and have priority access to services such as tutoring, summer school and SEL classes. *Provide relevant, restorative practices training to all staff to better serve FY students	\$0.00	Yes
5	Parent Adult Education	*A monthly workshop series sharing current SUSD programs will be offered to better inform parents of services and how to access them. *A quarterly workshop series will be offered to help parents work with their children for anti-bullying and SEL needs.	\$7,000.00	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.

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	SUSD district and school sites will maintain and encourage meaningful family, student, and community engagement that supports student learning.

An explanation of why the LEA has developed this goal.

Saratoga is a unique and exceptional community that values development of the whole child including rigorous academics, social-emotional well-being, cultural diversity, and artistic endeavors. Our parents and community members see themselves as part of the school system and enjoy many partnership opportunities including a variety of community input groups, task forces, community foundations, and PTAs. SUSD believes that involving stakeholders, including parents, students, teachers, and staff throughout the process creates trust, buy-in and increased engagement for all.

The COVID-19 school shutdown created an opportunity for more parents and staff to participate in board meetings and stakeholder meetings through online forums. From this input we heard that adults are deeply concerned with the mental health of our students and that they would like more opportunities to have two-way dialogue regarding school programs and concerns. We are committed to continual improvement in our communication methods to make everyone feel welcomed, valued and heard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and staff LCAP survey	The LCAP survey had 16% or 263 responses with 261 written responses to specific priorities.				55% response from all parents in the district on the LCAP survey
Comprehensive Sexual Education parent survey	The 5th-grade CSE parent survey had 20% or 35 responses and the 8th-grade				55% response from all parents in the district on the CSE survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	parent survey had 19% or 46 responses				
Committees: Superintendent's Advisory Council District English Learner Advisory Committee Math Task Force Saratoga Education Foundation Elementary Re-opening Committee RMS Re-opening Committee	*Superintendent's Advisory Council had nearly 100% attendance of members monthly *District English Learner Advisory Committee had approximately 5 parent participants per meeting *Math Task Force had approximately 80% attendance of members at meetings *Saratoga Education Foundation had approximately 15-20 members per meeting *Elementary Re-opening Committee had nearly 100% attendance of members *RMS Re-opening Committee had 100% of members attending with one member dropping out of the last two meetings.				Maintain nearly 100% of committee members regularly attending meetings. Increase DELAC parent attendance to 50% attendance from English learner families

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Translation services	All DELAC and CSE had Mandarin translation services available. The website has a translation option				To increase translation services to all open forum groups and parent workshops in both Mandarin and Spanish
Chronic absenteeism	Chronic absenteeism in 2019 California Dashboard shows 4.1% chronically absent with all students in yellow and no student group more than one color band below.				California Dashboard showing all students in the blue color band for chronic absenteeism.
Attendance rate	The daily absence and engagement records showed an increase in traditional attendance from (data coming from Emma)				97% attendance rate

Actions

Action #	Title	Description	Total Funds	Contributing
1	Translation Services	*Translator will be present for parent input meetings including DELAC, CSE, IEPs, SST in order to welcome as many voices from our diverse population as possible. *Document Tracking Services / translations will be used to share district plans with the community.	\$21,250.00	Yes
2	Staff and Student Voices	*District Leadership Teams will meet monthly with representation from all sites, grade levels, and departments, and Special Education teachers in order to discuss district initiatives, professional development, students with disabilities, and other concerns. *RMS leadership class will be offered as an elective so students can find ways to shape the culture and climate at RMS.	\$88,625.00	No
3	Parent Committees	*Math Task Force will meet throughout the school year to review the current pathways and plan effective communication to parents. *CSE parent night will be offered so parents understand the curriculum that will be taught in grades 5 and 8 and have an opportunity to ask questions. *CSE Ivy Chen evening will be offered to encourage parents to have healthy conversations with their children about growth and body image.	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*DELAC, SAC will be held on a regular basis so parents can understand the district offerings and initiative, ask questions, and share ideas. *Board Office hours are offered to staff and parents on a monthly rotating basis to community has access to the school board. *Zoom will be used for many community meetings to increase attendance *An informational series highlighting programs in the district will be held monthly to better inform parents about offerings that exist in the district (CASSY, Toolbox, Equity training etc.) *The district office staff will hold three quarterly Town Hall forums in an effort to garner two-way communication with the community. *Assistant Superintendent Office hours will be offered monthly to staff and community who may have questions or input about school initiatives and programs.		
4	Digital Communication	*Parent Square will be utilized to message the staff and parents about school and community events. *District website (Blackboard) will be continually updated by our district communication person	\$48,147.00	No

Action #	Title	Description	Total Funds	Contributing
		*Powerschool will used for parents and students to access information, schedules, and grades *The Canvas learning management system will be implemented for RMS staff to support online teaching and assessments shared with Goal/Action 1.1)		

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.

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
1.66%	\$237,257

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.

All of our actions are directed toward our unduplicated student groups and no other students in the district will benefit from these actions. None of these actions are LEA wide or school wide, they are targeted

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

In the absence of an up to date Dashboard, our local data shows our English Learners are performing lower than all students during the fall semester of DRA testings and by servicing these students with designated ELD teachers for reading, ELD aides for writing, and providing an online ELA program for home use they are able to reach the academic levels of their peers at a faster rate and lead to a high reclassification rate. In addition, translation services in Mandarin and Spanish help to keep families involved and informed.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$2,376,919.00	\$1,409,388.00	\$897,632.00	\$17,000.00	\$4,700,939.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$3,591,616.00	\$1,109,323.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Use assessments to measure and analyze student progress and drive instruction		\$116,757.00	\$47,406.00		\$164,163.00
1	2	All	Provide opportunities to students for innovation in technology, music, and the arts	\$259,370.00	\$31,350.00	\$622,646.00		\$913,366.00
1	3	All	Science - full implementation of NGSS TK-8	\$5,000.00	\$100,000.00	\$73,635.00		\$178,635.00
1	4	English Learners	ELA/ELD focused services for English learner students	\$510,913.00				\$510,913.00
1	5	All	Mathematics full implementation CCSS TK-8			\$19,945.00		\$19,945.00
1	6	All Students with Disabilities Students performing below grade level	Extended time for students performing below grade level		\$158,000.00			\$158,000.00
1	7	All 1-5 students reading below grade level	ELA/ELD Interventions		\$9,000.00			\$9,000.00
1	8	Students with Disabilities	Professional Development for Teachers of Students with Disabilities and Screener				\$7,000.00	\$7,000.00
1	9	All	Multiple Tiers of Student Supports Committee			\$5,000.00		\$5,000.00
1	10	All	ELA/ELD full implementation CCSS TK-8.	\$270,938.00	\$142,590.00			\$413,528.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	All	New Teacher Induction			\$10,400.00		\$10,400.00
2	1	All Students with Disabilities	Promote positive behaviors	\$1,102,300.00	\$770,931.00		\$10,000.00	\$1,883,231.00
2	2	All	Social-emotional learning for a positive foundation	\$68,955.00	\$80,760.00	\$86,600.00		\$236,315.00
2	3	All	Ensure safety and good health practices	\$22,421.00				\$22,421.00
2	4	Foster Youth	Foster Youth Services					\$0.00
2	5	All Students with Disabilities	Parent Adult Education	\$7,000.00				\$7,000.00
3	1	English Learners	Translation Services	\$21,250.00				\$21,250.00
3	2	All Students with Disabilities	Staff and Student Voices	\$56,625.00		\$32,000.00		\$88,625.00
3	3	All Students with Disabilities English Learners - DELAC	Parent Committees	\$4,000.00				\$4,000.00
3	4	All	Digital Communication	\$48,147.00				\$48,147.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$532,163.00	\$532,163.00
LEA-wide Total:	\$532,163.00	\$532,163.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	ELA/ELD focused services for English learner students	LEA-wide	English Learners	All Schools	\$510,913.00	\$510,913.00
2	4	Foster Youth Services	LEA-wide	Foster Youth	All Schools		\$0.00
3	1	Translation Services	LEA-wide	English Learners	All Schools	\$21,250.00	\$21,250.00

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

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[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.