

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Saddleback Valley Unified School District <i>(includes Ralph A. Gates Charter Elementary School)</i>		
Contact Name and Title	Laura Ott, Assistant Superintendent	Email and Phone	ott@svusd.org (949) 580-3241

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Saddleback Valley Unified School District (SVUSD) provides a highly regarded educational program to approximately 29,000 students from its attendance area that encompasses over 95 square miles. SVUSD has 23 elementary schools, of which seven are Title 1; four intermediate schools, of which one is Title 1; four comprehensive high schools, two alternative high schools, one early childhood center and one special education learning center. Our student demographics represent 47.2% White, 33.7% Hispanic/Latino, 7.3% Asian, 3.5% Filipino 1.5% African American and 6.8% other. Further, 18% of our students are English learners with 8.4% reclassified, and the percentage of SVUSD Socio-economically Disadvantaged is 27.8%; Foster youth students and students with disabilities do not comprise a significant sub group. The success our students enjoy and our positive local and national reputation is the result of focused professional learning for teachers, vigorous parent involvement, strong staff and management commitment, as well as business and community support. Our educational programs emphasize that students will be college and career ready, demonstrate the 21st Century skills of critical thinking, communication, collaboration and creativity. Our schools offer unique curricular emphasis in language arts, mathematics, science, gifted and advanced placement classes, International Baccalaureate, second language support or immersion, and career technical education. The use of integrated technology as a tool to enhance learning for all students is also critical to the delivery of instruction and student outcomes. The academic environment is enhanced by a variety of athletic opportunities, fine and performing arts programs and many other student activities. We value partnerships with Coastline Regional Occupation Program and Saddleback College that both offer our students unique programs within and outside of the student bell schedule. SVUSD is committed to providing continuous teacher training and staff development, as it is an important component in keeping our educational vision clear and focused on enhancing student skills and learning. We believe that student achievement will advance through shared accountability for instruction, learning and leadership among all stakeholders.

LCAP HIGHLIGHTS

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

The SVUSD Local Control and Accountability Plan is designed to meet the needs of all students with specific support dedicated to the unduplicated student population. Our 2016-17 LCAP concentrated on focused teacher training, building leadership capacity, and changing the delivery of instruction in order to better serve varying student needs. Elementary grade level and secondary department chairs were reinstated after a 7 year absence, which significantly increased the ability to build a “shared leadership” and provide specific, more focused teacher training. Additionally, academic/Instructional coaches were fully implemented K-12. This has been an incremental goal that first appeared in our 2013-14 LCAP that has had a profound impact on professional learning at all grade levels and in multiple subject areas, including training on newly adopted state standards/frameworks and district adopted instructional materials. Coaches have had a significant and positive effect on the outcomes of teacher and administrator instructional learning. We also met our goal to implement performance tasks (PT) in all core content areas. These key items are represented in Goal 1. Additionally, we expanded technology training for teachers that resulted in a dramatic increase of embedded and integrated instructional practices.

The 2016-17 LCAP also made efforts to provide greater support to unduplicated students by adding an appropriate infrastructure for targeted services, interventions and supports; i.e. instructional materials, additional courses, instructional assistants, English learner coaches, and funds provided to each site to support their individualized school and demographic needs. This is represented in Goal 4.4, which garnered positive results.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The California School Dashboard state indicators reveal that the overall performance of SVUSD students is “Blue” in one indicator (*Graduation Rate*) and “Green” in four indicators (*Suspension Rate*, *English Learner Progress*, *English Language Arts (ELA)*, and *Mathematics*). There are no *Yellow*, *Orange*, or *Red* state indicators for all SVUSD students. Local indicators are not available this year.

We are pleased that the Status is “Very High” for *Graduation Rate* (96%), “High” for *ELA* (30.2 points above Level 3 Standard Met threshold) and *Math* (3 points above Level 3 Standard Met threshold), and “Low” for *Suspension Rate* (1.7%). We are also pleased that the Change “Increased” for *English Learner Progress* (+1.9%), *ELA* (+11.1 points above Level 3 Standard Met threshold), and *Math* (+ 8.1 points above Level 3 Standard Met threshold).

The California School Dashboard state indicators’ performance level, status, and change results validate that we continue to improve. Math is an area that has been identified as needing improvement in SVUSD. Clearly, we are making progress in the right direction. *English Learner Progress* was also evident at the secondary level with targeted students benefiting from increased support classes and teachers benefiting from coach support. Overall, community stakeholder feedback was very positive related to (1) increased technology embedded in daily instruction (Districtwide, we are

approaching over 23,000 chromebooks available for student use), (2) the impact professional learning has had on teachers, and (3) the recognized support that K-12 mental health counselors and grades 7-12 intervention and guidance counselors have provided to students. Each of these areas will continue to be maintained in the 2017-18 plan.

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

GREATEST NEEDS

The California School Dashboard performance state indicators for SVUSD reveal that we continue to improve in most all areas and at most schools. Although pleased with the indicator rankings, SVUSD has identified a continued need for growth in mathematics district wide. Our overall average distance from the Level 3 Standard Met threshold was +3 points for math and +30.2 points for ELA. A significant amount of professional learning has been devoted to teacher pedagogy and instructional delivery in nearly every subject area, especially in math and ELA, and will continue in 2017-18. District-wide Math performance tasks have been developed and were administered for the first time in 2016-17, which will provide a baseline metric for identifying specific areas of need and improvement. Although pleased with our district rankings and progress, SVUSD continues to concentrate on improving the overall English Learner (EL) graduation rate with specific support dedicated to English and mathematics. This is a significant focus area for SVUSD in the 2017-18 plan and addressed in the section “*Increased or Improved Services*” below, as well as in the section “*Demonstration of Increased or Improved Services for Unduplicated Pupils*” on page 72.” Extended actions and services to support this focus area include early intervention support classes for Algebra 1, English 1 & 2; Academic Improvement and Freshman Focus classes, Saturday Academy and after-school tutoring for socially promoted students from grade 8 to 9 and other struggling English learners; intervention programs grades 4-12, such as System 44, Read 180, & English 3D specifically targeted to increase reading proficiency and improve foundational literacy skills; and the expansion of AVID at selected sites. Another area of need for SVUSD is to improve equity and access for all students, especially our English Learners and Students with Disabilities.

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

PERFORMANCE GAPS

The California Dashboard performance state indicators for SVUSD are “*Orange*” for two student groups: *Graduation Rate* for English Learners (EL) and *Mathematics* for African American and “*Red*” for one student group: *Suspension Rate* for American Indian. The *Suspension Rate* for American Indian represents 64 students districtwide with a “*High*” Status of 4.7%. The Change for these 64 students “*Increased Significantly*” by 2.1%. By comparison, All Students had a “*Low*” *Suspension Rate* Status of 1.7% and Change was “*Maintained*” at -

0.2%. We need to identify the 64 students, determine whether this is specific to grade level, school, etc., and examine what needs to be done to narrow this performance gap. The *Graduation Rate* indicator reveals that the Status for ELs is “Low” (83.8%) compared to “High” (96%) for “All Students”; however, the Change for both groups was “Maintained” (EL: -0.1%, All Students: -0.4%). While ELs and All Students are showing continuous improvement, we need to focus on actions and services that will accelerate the improvement of ELs. In *Mathematics*, the African American subgroup Status is “Low” (38.1 points below the Level 3 Standard Met threshold) with a Change of “Declined” (-5.3 points) compared to All Students whose Status is “High” (3 points above the Level 3 Standard Met threshold) with a Change of “Increased” (+8.1 points). We need to more closely examine the results of this indicator and identify what needs to be done to determine whether this is specific to grade level, school, etc.

The *Graduation Rate* Status for both the Students with Disabilities (SWD) and Asian student groups was “Yellow” which is two levels below the “Blue” Status of All Students. While the SWD student group Status was “Low” (78.8%) compared to “Very High” (96%) for All Students, it should be noted that the SWD *Graduation Rate* Change has “Increased” by 1.5% from the prior 3-year average (77.3%) compared with the Change of “Maintained” for All Students. While the *Graduation Rate* Status was “High” for the Asian student group (93.8%), the Asian Change “Declined” (-3.9%) from the prior 3-year average while All Students “Maintained” (-0.4%). We look forward to examining more recent data, disaggregating by sub groups, and identifying local indicators to address performance gaps. Utilizing state data from 2014-15 is challenging when analyzing and monitoring the effectiveness of LCAP Actions and Services that were implemented after the Class of 2015 graduated.

INCREASED OR IMPROVED SERVICES

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

We continue to see *Academic* and *Graduation Rate* performance gaps with English Learner (EL) students compared to All Students in both indicators. As a result, SVUSD continues to concentrate on improving the overall English Learner (EL) graduation rate and will provide targeted support for our English Learners, many of whom are also socioeconomically disadvantaged. Additional interventions and supports, better course placement and greater designated English Language Development (ELD) embedded in daily instruction remain concentrated areas of need. Resources will be dedicated to provide additional interventions and support designed specifically for English learners, some of which are identified under “*Greatest Need*” section above and include English Language Development (ELD) instructional materials and related professional development; salaries for bilingual community liaisons and parent advocates who support the engagement of second language parents in their children’s education; ELD instructional assistants; credentialed EL academic coaches and teachers who provide additional and specific ELD support to school sites; targeted professional learning for both teachers and administrators on the ELD standards, the California English Language Arts/English Language Development Framework, new instructional materials adoptions at grades K-6 and 7-10; dedicated district level support staff; and the implementation of Multi-Tiered Systems of Support (Actions/Services 2.1, 2.6)

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$ 281,040,852
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 23,121,592

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

The most significant general fund expenditures not included in the LCAP are primarily related to the hiring and development of effective teachers, certificated staff, para-educators and support staff including school administration, guidance and counseling, pupil transportation, psychological, health services, library and media, including instructional technology, totaling \$213.8 million. The district plant services and maintenance program, which involves staffing, utilities, equipment, repair, building supplies and contracts accounts for \$24.3 million. Administrative services relating to the district operations such as human resources, accounting, purchasing, warehouse, facilities and payroll account for \$7.5 million. The district will also spend approximately \$5.2 million on centralized data processing and supporting infrastructure. Other general fund expenditures include other outgo in support of regionalized occupational services and educational costs for students educated at County programs for \$6.2 million. Approximately .9 million is budgeted for co-curricular activities relating to athletics, band and facilities usage.

\$ 228,149,594	Total Projected LCFF Revenues for LCAP Year
----------------	---

Annual Update

LCAP Year Reviewed: 2016-2019

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

Goal 1

Improve student proficiency in all subject areas: English language arts/English language development, mathematics, social sciences, science, visual and performing arts, health, physical education, world languages, and career technical education

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- California Assessment of Student Performance & Progress (CAASPP) Smarter Balanced (SB) English Language Arts (ELA)/Literacy Grades 3 – 8 & 11: Percent of students (all students, EL, SED, SWD) who meet or exceed standards will increase by 5%.

- California Assessment of Student Performance & Progress (CAASPP) Smarter Balanced (SB) Mathematics Grades 3 – 8 & 11: Percent of students (all students, EL, SED, SWD) who meet or exceed standards will increase by 5%.

- English Learners (EL) Making Progress Learning English (CELDT) will increase by 5%

- English Learner (EL) Reclassification Rate will increase by 1%

- SVUSD Grades K-6 Performance Tasks: Percent of students (all, EL, SED, SWD) proficient and above will increase by 5%

ACTUAL

- CAASPP ELA/Literacy % of students who meet or exceed standards:
 - All + 5% to 66% (2015-16)
 - EL + 7% to 21% (2015-16)
 - SED + 6% to 41% (2015-16)
 - SWD + 1% to 24% (2015-16)

- CAASPP Mathematics % of students who meet or exceed standards:
 - All + 3% to 51% (2015-16)
 - EL + 3% to 14% (2015-16)
 - SED + 4% to 26% (2015-16)
 - SWD + 0% to 17% (2015-16)

- EL Making Progress Learning English: + 2% to 65% (2014-15 latest data available)

- EL Reclassification Rate: -1% to 7.4% (2015-16)

- SVUSD Grades K-6 Performance Tasks ELA – Writing
 - All + 0% to 57% (2015-16)
 - EL + 3% to 34% (2015-16)
 - SED - 1% to 39% (2015-16)
 - SWD + 0% to 28% (2015-16)
- SVUSD Grades K-6 Performance Tasks Mathematics: data not available (new LCAP metric for 2016-17)

	<ul style="list-style-type: none"> SVUSD Grades K-6 Performance Tasks Science: data not available (new LCAP metric for 2016-17)
<ul style="list-style-type: none"> SVUSD Grades 7-8 Performance Tasks: Percent of students proficient and above will increase for each subgroup (all, EL, SED, SWD) 	<ul style="list-style-type: none"> SVUSD Grades 7-8 Performance Tasks ELA, Mathematics, Science, Social Science: <i>data not available (new LCAP metric for 2016-17)</i>
<ul style="list-style-type: none"> SVUSD Grades 9-12 Performance Tasks: Percent of students proficient and above will increase for each subgroup (all, EL, SED, SWD) 	<ul style="list-style-type: none"> SVUSD Grades 9-12 Performance Tasks ELA, Mathematics, Science, Social Science: data not available (new LCAP metric for 2016-17)
<ul style="list-style-type: none"> Percentage of students at grade levels 1-6, 8 and identified 9-12, who score within grade level lexile band will increase 	<ul style="list-style-type: none"> SVUSD Grades 1-6, 8 and identified 9-12 % of students who score within grade level lexile band: <i>data not available (new LCAP metric for 2016-17)</i>
<ul style="list-style-type: none"> Teachers appropriately assigned & fully credentialed for the pupils they are instructing will be maintained at 100%. 	<ul style="list-style-type: none"> Teachers appropriately assigned & fully credentialed for the pupils they are instructing: maintained at 100% (2015-16)
<ul style="list-style-type: none"> Students with sufficient instructional materials within two months of the beginning of the school year will be maintained at 100%. 	<ul style="list-style-type: none"> Students with sufficient instructional materials within two months of the beginning of the school year: maintained at 100% (2015-16)

ACTIONS / SERVICES

Action 1

	<p>PLANNED</p> <p>1.1 Reduce class size</p> <p>a) Maintain class sizes lowered in 2014-15 in grades 4 – 12</p> <p>b) Reduce class sizes further in grades 9 – 12</p>	<p>ACTUAL</p> <p>1.1 Reduced class size</p> <p>a) Maintained class sizes lowered in 2014-15 in grades 4– 12</p> <p>b) Reduced class sizes further in grades 9 – 12</p>
Actions/Services		
Expenditures	<p>BUDGETED</p> <p>a) \$4,086,000</p> <p>b) \$762,828</p>	<p>ESTIMATED ACTUAL</p> <p>a) \$4,086,000</p> <p>b) \$762,828</p>

Action 2

	<p>PLANNED</p> <p>1.2 Provide professional learning opportunities and professional development for all staff members, partially including:</p> <p>a) Current instructional standards and</p>	<p>ACTUAL</p> <p>1.2 Provided professional learning opportunities and professional development for all staff members, partially including:</p>
Actions/Services		

	<p>frameworks for all subject areas</p> <p>b) Research based instructional strategies and assessment practices for all students and for English learners, socioeconomically disadvantaged students, foster youth and students with disabilities</p> <p>c) Beginning Teacher Support & Assessment</p> <p>d) Administrative Leadership</p>	<p>a) Current instructional standards and frameworks for all subject areas</p> <p>b) Research based instructional strategies and assessment practices for all students and for English learners, socioeconomically disadvantaged students, foster youth and students with disabilities</p> <p>c) Induction (formerly Beginning Teacher Support & Assessment)</p> <p>d) Administrative Leadership</p>
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> \$375,730 \$528,210 	<p>ESTIMATED ACTUAL</p> <p>\$903,940</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership</p> <p>a) Elementary Grade Level Chairs and Secondary Department Chairs</p> <p>b) Educational Services Staff</p>	<p>ACTUAL</p> <p>1.3 Maintained an effective infrastructure to support professional learning and site collaborative leadership</p> <p>a) Elementary Grade Level Chairs and Secondary Department Chairs were reinstated</p> <p>b) Educational Services Staff</p>
Expenditures	<p>BUDGETED</p> <p>a) \$364,972</p> <p>b) \$624,441</p>	<p>ESTIMATED ACTUAL</p> <p>a) \$364,972</p> <p>b) \$624,441</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>1.4 Provide appropriate, current instructional materials and assessment tools</p> <p>a) Textbooks, including print, digital, and/or multimedia options</p> <p>b) Supplemental materials, including online subscriptions, software licenses, applications, print materials, etc.</p>	<p>ACTUAL</p> <p>1.4 Provided appropriate, current instructional materials and assessment tools</p> <p>a) Textbooks, including print, digital, and/or multimedia options; digital devices</p> <p>b) Supplemental materials, including online subscriptions, software licenses, applications, print materials, etc.</p> <p>c) Utilized SRI, or equivalent, in grades 1-11</p>
Expenditures	<p>BUDGETED</p> <p>\$6,800,243</p>	<p>ESTIMATED ACTUAL</p> <p>\$4,408,000</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>1.5 Develop SVUSD curriculum and support documents to facilitate the implementation of</p> <ul style="list-style-type: none"> a) Current standards b) Research based instructional strategies and assessment practices for all students, and for students in targeted subgroups c) Instructional materials 	<p>ACTUAL</p> <p>1.5 Developed SVUSD curriculum and support documents to facilitate the implementation of</p> <ul style="list-style-type: none"> a) Current standards b) Research based instructional strategies and assessment practices for all students, and for students in targeted subgroups c) Instructional materials
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> • \$25,000 • \$159,889 	<p>ESTIMATED ACTUAL</p> <p>\$473,376</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>1.6 Implement the Strategic Plan for Arts Education</p> <ul style="list-style-type: none"> a) Leadership b) Professional Development c) Core Curriculum d) Increase participation in Arts Advantage 	<p>ACTUAL</p> <p>1.6 Continued implementation of the Strategic Plan for Arts Education</p> <ul style="list-style-type: none"> a) Leadership b) Professional Development c) Core Curriculum d) Increased participation in Arts Advantage
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> • \$25,000 • \$10,000 	<p>ESTIMATED ACTUAL</p> <p>\$18,500</p>

Action **7**

Actions/Services	<p>PLANNED</p> <p>1.7 Provide support and increase intervention sections for core content areas in grades 9-11</p>	<p>ACTUAL</p> <p>1.7 Provided support and increased intervention sections for core content areas in grades 9-11</p>
Expenditures	<p>BUDGETED</p> <p>\$166,856</p>	<p>ESTIMATED ACTUAL</p> <p>\$166,856</p>

Draft

Action **8**

Actions/Services	<p>PLANNED</p> <p>1.8 Assess, monitor and support all English Learners (EL) and Re-</p>	<p>ACTUAL</p> <p>1.8 Assessed, monitored and supported all English Learners (EL) and Re-</p>
------------------	--	---

	designated Fluent English Proficient (R-FEP) students a) Language Assessment Center b) CELDT c) Other Multiple Measures d) Services for English Learners staff	designated Fluent English Proficient (R-FEP) students a) Language Assessment Center b) CELDT c) Other Multiple Measures d) Services for English Learners staff
Expenditures	BUDGETED \$259,024	ESTIMATED ACTUAL \$632,753

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All planned Actions and Services were implemented to the fullest extent.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Metric data results indicate that action and services implemented were effective. All Annual Measureable Outcomes were met, as expected, with the exception of our English Learner (EL) reclassification rate, which was projected to increase by 1%, but declined by 1%. Additionally, the percentage of grades K-5 socio-economically disadvantaged students scoring proficient and above on grade-level English Language Arts (ELA)/Writing Performance Tasks did not increase by 5% as projected, but declined by 1%. <i>Results reflect 2015-16 data.</i>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	In almost every instance, budgeted expenses were matched by actual expenditures. Additional funds were spent on K-12 Elementary and Secondary Chairs due to additional teachers assigned to a specific grade or subject. Additionally, fewer funds were spent on K-12 adoption materials (1.4 <i>Provided appropriate, current instructional materials and assessment tools</i>) due to not all subject areas identifying new materials. Excess funds will be used in 2018-19 adoptions.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We have added several new metrics related to SVUSD Performance Tasks (PT) for social science, ELA, and mathematics. We have also added metrics related to grade Lexile bands, State Seal of Biliteracy (SSB), and Golden State Seal Merit Diploma (GSSMD). <i>Action/Service 1.1 (b) – Further reduction of class size in grades 9-12 will not continue at the same level in 2017-18 as in 2016-17 due to LEA budget reductions and constraints. Additional actions/services have been added to 1.2 to increase access and equity, and provide support</i>

for implementation of claims, evidence and reasoning. *Action/Service 1.6 (d) – Increase participation in Arts Advantage* has been removed as we are in the process of revising our five-year Arts Education Plan. Additional actions/services have been added to Goal 1 as a result of combining Goals 1 and 2 for the 2017-18 LCAP.

Goal 2

Improve literacy in all content areas

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Schools Meeting Site Literacy Goals: Percent of schools will increase to 85%.
- Students earning State Seal of Biliteracy: Percent will increase.

ACTUAL

- Schools Meeting Site Literacy Goals: +16% to 77% (2015-16)
- Students earning State Seal of Biliteracy: +0% to 16% (2015-16)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 2.1 Provide site based support for implementation of site literacy goal	ACTUAL 2.1 Provided site based support for implementation of site literacy goal
	BUDGETED \$287,060	ESTIMATED ACTUAL \$258,354

Action 2

Actions/Services	PLANNED 2.2 Continue lowered class sizes for English Learners, low income pupils, and foster youth a) Sections for language and literacy instruction at grades 7-12 b) Reading intervention courses at grades 7-12 c) Reading intervention programs at grades 4- 6	ACTUAL 2.2 Continued with lower class sizes for English Learners, low income pupils, and foster youth a) Provided sections for language and literacy instruction at grades 7-12 b) Provided reading intervention courses at grades 7-12 c) Provided reading intervention programs at grades 4-6
------------------	---	--

Expenditures	BUDGETED \$438,134	ESTIMATED ACTUAL \$438,134
--------------	------------------------------	--------------------------------------

Action **3**

Actions/Services	PLANNED 2.3 Provide lower class sizes, and/or support for students struggling with reading and math literacy.	ACTUAL 2.3 Provided lower class sizes, and/or support for students struggling with reading and math literacy.
------------------	---	---

Expenditures	BUDGETED \$105,600	ESTIMATED ACTUAL \$105,600
--------------	------------------------------	--------------------------------------

Action **4**

Actions/Services	PLANNED 2.4 Continue professional learning and collaboration opportunities for staff a) K-6 Teacher Leaders b) Literacy skills and capacities c) CA English Language Arts/English Language Development Framework and Standards d) Common SVUSD literacy assessments e) Provide alternate methods of professional development f) Create professional development Scope & Sequence Plan	ACTUAL 2.4 Continued professional learning and collaboration opportunities for staff a) K-6 Teacher Leaders b) Academic coaches c) Literacy skills and capacities to support best, first instruction d) CA English Language Arts/English Language Development Framework and Standards e) Common SVUSD literacy assessments f) Provided alternate methods of professional development
------------------	---	--

Expenditures	BUDGETED \$2,303,751	ESTIMATED ACTUAL \$2,246,538
--------------	--------------------------------	--

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All planned Actions and Services were implemented to the fullest extent, with the exception of *Action/Service 2.4 (g) - Create professional development scope & sequence plan*. Professional development was successfully implemented, and a **Draft** process was made on a sequential plan; however, a comprehensive professional development plan was not completed.

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

Metric data results indicate that action and services implemented were effective. One of two Annual Measureable Outcomes were met. Schools meeting their Site Literacy Goals increased, but not at the percentage increase as expected. *Results reflect 2015-16 data.*

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Fewer allocated funds were provided to each school site for individualized support than originally budgeted (*Action/Service 2.1 – site based support for site literacy goals*) due to budget restraints.

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

For the new 2017-18 LCAP, *Action/Service 2.1 – site based support for site literacy goals* and its metric companion will be removed, as we have moved from 'site based literacy goals' to SVUSD grade and subject level performance tasks (PT). We are also eliminating *Action/Service 2.4 (a) - K-6 Teacher Leaders* to concentrate on more in-classroom targeted support for teachers across more schools, which will continue to be provided by dedicated instructional coaches, including specific English Learner (EL) Academic Coaches. This is reflected as Goal 2.6 in the new LCAP. Site based funding and support will still be provided. Goal 2 has been combined with Goal 1 for the 2017-18 LCAP, including all actions/services.

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Graduation rates will increase
 - All tbd
 - EL + 4%
 - SED + 2%
 - SWD + 6%
- Graduates completing UC/CSU “a-g” requirements will increase by 5%
- Percent of students enrolled in UC “a-g” courses will increase
- Percent of students enrolled in Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses will increase
- Percent of students passing AP exams with a score of 3 or higher will be 80% or more
- Percent of grade 11 students demonstrating readiness for college coursework on the Early Assessment Program (EAP):
 - English: 37% or more
 - Math: 24% or more
- Percent of students enrolled in one or more AP or IB courses will increase
- Percent of students enrolled in one or more AP or IB courses and taking an AP or IB exam will increase

ACTUAL

- Graduation Rates
 - All + 0% to 95% (2014-15, latest data available)
 - EL - 1% to 82% (2014-15, latest data available)
 - SED + 2% to 90% (2014-15, latest data available)
 - SWD + 0% to 78% (2014-15, latest data available)
- Graduates completing UC/CSU “a-g” requirements: + 2% to 51% (2014-15, latest data available)
- Percent of students enrolled in UC “a-g” courses: - 3% to 71% (2015-16) will increase
- Percent of students enrolled in Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses: + 0% to 8% (2015-16)
- Percent of students passing AP exams with a score of 3 or higher: 75% (- 3.8% 2015-16)
- Percent of grade 11 students demonstrating readiness for college coursework on the Early Assessment Program (EAP):
 - English: 35% (+ 3% 2015-16)
 - Math: 19% (+2% 2015-16)
- Percent of students enrolled in one or more AP or IB courses: *data not available (new LCAP metric for 2016-17)*
- Percent of students enrolled in one or more AP or IB courses and taking an AP or IB exam: *data not available (new LCAP metric for 2016-17)*

<ul style="list-style-type: none"> Percent of students enrolled in a CTE pathway will increase 	<ul style="list-style-type: none"> Percent of students enrolled in a CTE pathway: <i>data not available (new LCAP metric for 2016-17)</i>
<ul style="list-style-type: none"> Percent of students participating in grades 3-6 SDC Cluster or Gifted programs will increase 	<ul style="list-style-type: none"> Percent of students participating in grades 3-6 SDC Cluster or Gifted programs: <i>data not available (new LCAP metric for 2016-17)</i>
<ul style="list-style-type: none"> Percent of grades 4-10 students identified as needing or receiving intervention who meet the established success criteria in identified core subjects will increase 	<ul style="list-style-type: none"> Percent of grades 4-10 students identified as needing or receiving intervention who meet the established success criteria in identified core subjects: <i>data not available (new LCAP metric for 2016-17)</i>

ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED</p> <p>3.1 Implement an effective Multi-Tier Systems of Supports (MTSS) prevention/intervention program</p> <ul style="list-style-type: none"> a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups b) Continue with K-2 reading prevention program c) Implement Student Study Team system and process – (SST Online) d) Credit recovery programs, including online options at the high school level e) Summer bridge programs grades 7-9 f) Academic Coaches will support first, best instruction 	<p>ACTUAL</p> <p>3.1 Began exploration for implementing an effective Multi-Tier Systems of Supports (MTSS) prevention/intervention program</p> <ul style="list-style-type: none"> a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups b) Continued with K-2 reading prevention program c) Implemented Student Study Team system and process (Beyond SST) d) Credit recovery programs, including online options offered at the high school level e) Continued summer bridge programs grades 7-9 f) Academic Coaches supported first, best instruction
	<p>BUDGETED</p> <ul style="list-style-type: none"> \$325,000 \$35,125 	<p>BUDGETED</p> <p>\$260,125</p>
Expenditures		

Action **2**

Actions/Services	<p>PLANNED</p> <p>3.2 Provide counselors and an effective infrastructure</p>	<p>ACTUAL</p> <p>3.2 Provided counselors and an effective infrastructure</p> <ul style="list-style-type: none"> a) Prevention/Intervention resource
------------------	---	---

	<ul style="list-style-type: none"> a) Prevention/Intervention resource b) Guidance for enrollment/success in “a-g” courses c) Guidance for enrollment/success in Career Technical Education (CTE) pathways d) Student Services Staff e) Increase training for certificated and classified guidance staff 	<ul style="list-style-type: none"> b) Guidance for enrollment/success in “a-g” courses c) Guidance for enrollment/success in Career Technical Education (CTE) pathways d) Student Services Staff e) Increased training for certificated and classified guidance staff
Expenditures	BUDGETED \$1,360,775	ESTIMATED ACTUAL \$1,360,775

Action **3**

Actions/Services	PLANNED 3.3 Increase number of “a-g” approved courses and reduce number of non-approved “a-g” courses <ul style="list-style-type: none"> a) AP/IB courses b) Additional AP/IB trained teachers c) Online courses d) Expository Reading and Writing Course e) CTE courses and pathways 	ACTUAL 3.3 Increased number of “a-g” approved courses and reduce number of non-approved “a-g” courses <ul style="list-style-type: none"> a) AP/IB courses b) Additional AP/IB teachers were trained c) Increased online course options d) Added Expository Reading and Writing Course e) Expanded CTE courses and pathways
Expenditures	BUDGETED \$66,000	ESTIMATED ACTUAL \$89,000

Action **4**

Actions/Services	PLANNED 3.4 Provide site-based support for unduplicated student subgroups	ACTUAL 3.4 Provided site-based support for unduplicated student subgroups
Expenditures	BUDGETED \$269,310	ESTIMATED ACTUAL \$269,310

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All planned Actions and Services were implemented to the fullest extent.

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

The overall effectiveness of Goal 3 Actions/Services showed positive progress; however, the actual increase of progress when examining the metrics was less than expected. There was a scattering of percentages increasing, as well as some metric data maintained and lower than the projected 5 percent increase. This may be due to the most recent data available from the California Department of Education (CDE) from 2014-15. We anticipate that these percentages will change once the 2015-16 CDE data is available.

The effectiveness of *Action/Service 3.1 (b) – Continued implementation of K-2 reading prevention program* was met with some challenges from our vendor, thus resulting ineffective.

Action/Service 3.4 – Site based support for unduplicated students proved quite successful. Schools were able to identify specific and individual needs based on student population and areas targeted for improvement. Specific funds were allocated to school sites for implementation. Overall, positive feedback was received from stakeholders on most all actions and services provided; in addition, stakeholders continued to request increased counseling support to better meet the social and emotional needs of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because *Action/Service 3.1 (b) – Continued implementation of K-2 reading prevention program* was met with challenges and proved ineffective, less funds were allocated to this item. Additional funds were allocated to *Action/Service 3.3 – Increase a-g approved courses* as a result of increased courses and related teacher training, and all high schools implementing the UC/CSU approved English, Reading and Writing Course (ERWC).

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

Changes to the new LCAP include removing *Action/Service 3.1 (b) – Continued implementation of K-2 reading prevention program* due to its ineffectiveness. New action and services include, addressing the needed expansion of alternative education programs by adding a specific grade 9-10 program that will limit student referral to ACCESS, and creating a new K-8 Virtual academy. Additional new action and services include, developing Next Generation Science Standards (NGSS) aligned 'a-g' courses, and beginning the implementation of an effective five-year Multi-Tiered System of Support (MTSS). Additional metrics will be added that include examining a variety of student enrollment data in UC courses, articulated courses, Career Technical Education (CTE) pathways, students participating in grades 3-6 Special Day Class (SDC) cluster or gifted programs, and grades 7-8 students identified as needing or receiving intervention who meet the established success criteria in identified core subjects.

Goal 3 will become Goal 2 in the 2017-18 LCAP; changes to metrics and actions/services can be found in Goal 2.

Goal 4

Increase student engagement and parent involvement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- SVUSD Chronic Absentee Rate: Percent of students (all, grades K-6, grades 7-8, grades 9-12) will decrease by 1%.

- SVUSD Student Attendance Rate: Percent of students (all, EL, SED, SWD) will be 97% or higher.

- SVUSD Days of Student Suspension: # will decrease (all, EL, SED, SWD) by 3%.

- SVUSD Days of Student Expulsions: # will decrease by 2% for all students and by 3% for EL, SED, and SWD.

- SVUSD Schools holding at least 2 School Site Council meetings will be 100%.

- SVUSD Schools with 21 or more English Learners (ELs) holding at least 4 ELAC meetings will be 100%.

- High School Cohort Dropout Rate: Percent of students (all, EL, SED, SWD, FY) will decrease by 0.1%.

ACTUAL

- SVUSD Chronic Absentee Rate:
 - All + 1.0% to 5.9% (2015-16)
 - K-6 + 0.4% to 4.6% (2015-16)
 - 7-8 + 1.0% to 5.0% (2015-16)
 - 9-12 + 2.0% to 8.4% (2015-16)

- SVUSD Student Attendance Rate:
 - All 95.50% (- 1.06% 2015-16)
 - EL 96.68% (+ 0.29% 2015-16)
 - SED 96.29% (+ 0.11% 2015-16)
 - SWD 93.88% (- 0.24% 2015-16)

- SVUSD Days of Student Suspension:
 - All n/a (2015-16 data not available)
 - EL - 14% from 462 (2014-15) to 399 (2015-16)
 - SED + 14% from 962 (2014-15) to 1,093 (2015-16)
 - SWD - 3% from 254 (2014-15) to 177 (2015-16)

- SVUSD Days of Student Expulsion:
 - All - 4% from 45 (2014-15) to 43 (2015-16)
 - EL - 42% from 12 (2014-15) to 7 (2015-16)
 - SED + 4% from 23 (2014-15) to 24 (2015-16)
 - SWD - 17% from 12 (2014-15) to 10 (2015-16)

- SVUSD Schools holding at least 2 School Site Council meetings: 100% (2015-16)

- SVUSD Schools with 21 or more ELs holding at least 4 ELAC meetings: 90% (2015-16)

- High School Cohort Dropout Rate:
 - All - 0.0% to 2.5% (2014-15 latest data available)
 - EL + 0.4% to 10.6% (2014-15 latest data available)
 - SED - 1.1% to 6.0% (2014-15 latest data available)

	<ul style="list-style-type: none"> o SWD + 1.4% to 5.4% (2014-15 latest data available) o FY n/a (2013-14 data not available)
• Annual Adjusted Grades 7 and 8 Dropout Rate: Percent will remain 0%.	• Annual Adjusted Grades 7 and 8 Dropout Rate: 0% (2014-15 latest data available.
• Title I Parents Reporting “My child’s school is a safe place to learn” will be 98% or higher.	• Title I Parents Reporting “My child’s school is a safe place to learn”: 98.0% (+ 0% 2015-16)
• Title I Parents Reporting “My child likes to go to school” will be 95.1 % or higher.	• Title I Parents Reporting “My child likes to go to school”: 93.0% (- 2.6% 2015-16)
• Schools rated “Exemplary” on the Williams Settlement Facilities Inspection Tool will be 95.6% or higher.	• Schools rated “Exemplary” on the Williams Settlement Facilities Inspection Tool: 50% (- 41% 2015-16)
• Opportunities for parent education will increase	• Number of parent education opportunities: <i>data not available (new LCAP metric for 2016-17)</i>

ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED</p> <p>4.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination)</p> <ul style="list-style-type: none"> a) Secondary & elementary schools b) Part-time AVID Coordinator c) AVID strategies professional learning opportunities 	<p>ACTUAL</p> <p>4.1 Continued implementation and expansion of AVID (Advancement Via Individual Determination)</p> <ul style="list-style-type: none"> a) Secondary & elementary schools b) Part-time AVID Coordinator c) AVID strategies professional learning opportunities
Expenditures	<p>BUDGETED</p> <p>\$296,917</p>	<p>ESTIMATED ACTUAL</p> <p>\$255,000</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>4.2 Continue elementary summer English Language Development enrichment program</p>	<p>ACTUAL</p> <p>4.2 Continued the elementary summer English Language Development enrichment program</p>
Expenditures	<p>BUDGETED</p> <p>\$138,000</p>	<p>ESTIMATED ACTUAL</p> <p>\$138,000</p>

Action **3**

Actions/Services	PLANNED 4.3 Continue full-time intervention counselors a) Student support b) Outreach to parents of unduplicated students	ACTUAL 4.3 Continued with full-time intervention counselors a) Student support b) Outreach to parents of unduplicated students
Expenditures	BUDGETED \$370,850	ESTIMATED ACTUAL \$370,850

Action **4**

Actions/Services	PLANNED 4.4 Continue to provide social/emotional support staff	ACTUAL 4.4 Continued to provide social/emotional support staff
Expenditures	BUDGETED \$300,899	ESTIMATED ACTUAL \$300,899

Action **5**

Actions/Services	PLANNED 4.5 Continue Parent Advisory Committees a) School Site Councils b) English Learner Advisory Committees c) District English Learner Advisory Committee d) Community Advisory Committee e) Superintendent's Forum	ACTUAL 4.5 Continued Parent Advisory Committees a) School Site Councils b) English Learner Advisory Committees c) District English Learner Advisory Committee d) Community Advisory Committee e) Superintendent's Forum
Expenditures	BUDGETED \$16,998	ESTIMATED ACTUAL \$16,998

Action **6**

Actions/Services	PLANNED 4.6 Provide appropriate staff/infrastructure for targeted services to English Learner (EL) students and parents/guardians a) Bilingual community liaisons	ACTUAL 4.6 Provided appropriate staff/infrastructure for targeted services to English Learner (EL) students and parents/ guardians a) Bilingual community liaisons b) Parent advocates
------------------	--	--

Draft

	<ul style="list-style-type: none"> b) Parent advocates c) EL instructional assistants d) EL site coordinators e) Family Resource Center f) Services for English Learners support staff 	<ul style="list-style-type: none"> c) EL instructional assistants d) EL site coordinators e) Family Resource Center f) Services for English Learners support staff
Expenditures	BUDGETED \$1,768,841	ESTIMATED ACTUAL \$1,768,841

Action **7**

Actions/Services	PLANNED 4.7 Continue to implement and expand parent education opportunities and online resources for parents of eligible subgroup students <ul style="list-style-type: none"> a) Naviance b) Community Advisory Committee outreach to parents of students with disabilities 	ACTUAL 4.7 Continued to implement and expand parent education opportunities and online resources for parents of eligible sub-group students <ul style="list-style-type: none"> a) Naviance b) Community Advisory Committee outreach to parents of students with disabilities
Expenditures	BUDGETED \$78,477	ESTIMATED ACTUAL \$78,477

Action **8**

Actions/Services	PLANNED 4.8 Continue to reduce dependency on parent donations and provide adequate, well-qualified staff <ul style="list-style-type: none"> a) Health Office Aides b) Elem Office Clerks & Lib/Media Clerks 	ACTUAL 4.8 Continued to reduce dependency on parent donations and provide adequate, well-qualified staff <ul style="list-style-type: none"> a) Health Office Aides b) Elem Office Clerks & Lib/Media Clerks
Expenditures	BUDGETED \$463,633	ESTIMATED ACTUAL \$463,633

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All planned Actions and Services were successfully implemented with fidelity and success.

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

Most every metric was met and indicate that the planned actions and services were effective. Data verifies that actions and services to support unduplicated students are having an effective impact, i.e. attendance percentages have increased while suspensions and drop out rates have decreased. Further, 98% of Title I parents report that their child's school is a safe place to learn. Although surprising, data showed that there was a significant increase in the number of student suspension days for students with disabilities. Outcomes strongly support AVID, social and emotional support staff, appropriate infrastructure for targeted services to English Learners (EL) and parent advisory committees.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In almost every instance, budgeted expenses were matched by actual expenditures. Fewer funds were utilized for a part-time AVID coordinator due to a change in personnel (4.1 b Continued implementation and expansion of AVID).

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

Changes to the new 2017-18 LCAP include expanding *Action and Service 4.2 – Continue elementary summer English Language Development enrichment program* to include grades 9-11. We are also further expanding *Action and Service 4.7 – Continue to implement parent education opportunities for parents of eligible subgroup students* to include better methods of communication and educational resources. A new metric will also be added to specifically measure parent participation in educational opportunities. An additional metric will also be added to include suspension rate and the corresponding CA School Dashboard Status Level. Goal 4 will become Goal 3 in the 2017-18 LCAP; changes to metrics and actions/services can be found in Goal 3.

Goal 5

Expand and Support 21st Century Technology and Learning

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Percent of students district-wide using 1:1 devices (grades K-3, 5-6, 8-9 and 11-12) will increase.
- Number of Digital Standards metrics (embedded in performance tasks) recorded in electronic Data Assessment System will increase.

ACTUAL

- Percent of students district-wide using 1:1 devices (grades K-3, 5-6, 8-9 and 11-12): data not available (new LCAP metric for 2016-17)
- Number of Digital Standards metrics (embedded in performance tasks) recorded in electronic Data

	Assessment System: data not available (new LCAP metric for 2016-17)
<ul style="list-style-type: none"> Percent of teachers who have attended Chromebook and iPad “institute” professional development will increase. 	<ul style="list-style-type: none"> Percent of teachers who have attended chromebook and iPad “institute” professional development: data not available (new LCAP metric for 2016-17)
<ul style="list-style-type: none"> Percent of teachers using interactive online resources regularly with students will increase. 	<ul style="list-style-type: none"> Percent of teachers using interactive online resources regularly with students: data not available (new LCAP metric for 2016-17)
<ul style="list-style-type: none"> Percent of students enrolled in and successfully completing online courses will increase. 	<ul style="list-style-type: none"> Percent of students enrolled in and successfully completing online courses: data not available (new LCAP metric for 2016-17)
<ul style="list-style-type: none"> Percent of students referred for Digital Citizenship disciplinary violations will decrease. 	<ul style="list-style-type: none"> Percent of students referred for Digital Citizenship disciplinary violations: data not available (new LCAP metric for 2016-17)

Action **1**

Actions/Services	PLANNED 5.1 Provide appropriate digital equipment for classroom teachers and students.	ACTUAL 5.1 Continued to provide appropriate digital equipment for classroom teachers and students.
Expenditures	BUDGETED • \$300,000 • \$667,000	ESTIMATED ACTUAL \$967,000

Action **2**

Actions/Services	PLANNED 5.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/fix b) Site-based instructional support staff c) Robust physical infrastructure d) Replace and expansion plan	ACTUAL 5.2 Strengthened technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/fix b) Site-based instructional support staff c) Robust physical infrastructure d) Replacement and expansion plan
Expenditures	BUDGETED • \$1,459,618 • \$41,372	ESTIMATED ACTUAL \$1,500,990

Action **3**

Actions/Services	PLANNED 5.3 Provide and expand professional learning opportunities a) Educational technology b) Digital Citizenship c) Digital Standards d) Instructional strategies and applications to support the instructional program	ACTUAL 5.3 Provided and expanded professional learning opportunities a) Educational technology b) Digital Citizenship c) Digital Standards d) Instructional strategies and applications to support the instructional program Draft
Expenditures	BUDGETED \$235,160	ESTIMATED ACTUAL \$235,160

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All planned Actions and Services were implemented to the fullest extent.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Despite our budget challenges, we provided increased digital equipment (chromebooks and iPads) for classroom teachers and students. Plus, we successfully completed the chromebook replacement and expansion for all students at grade 4. As a new goal for the current 2016-17 LCAP, no compiled data is yet available; however, Stakeholder Survey data was extremely positive, with 98% of respondents supporting the implementation of Goal 5 Actions and Services, and identifying the implementation as effective. A new model was rolled out to strengthen technology infrastructure, which placed break/fix staff at each site; and professional learning for staff emphasizing embedded instructional technology, digital standards and digital citizenship was successful as evidenced by the high volume of teachers trained who transferred their learning to classroom instruction.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	In each Action and Services, budgeted expenses were matched by actual expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Minimal changes have been made to Goal 5. An additional metric will be added as a result of digital standards being embedded in the grade 4 SVUSD Performance Task (PT), and an additional action/service will be added in an effort to expand professional learning. This will include providing training to teachers and staff on how technology can be/should be used consistently for communication to parents and students, i.e. websites, online grades, etc. Goal 5 will become Goal 4 in the 2017-18 LCAP; additional metric and actions/services can be found in Goal 4.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

An electronic LCAP Survey was developed with data on Measurable Outcomes and a December 2016 Annual Update that outlined progress of the implementation of the planned Goals, Actions and Services. The survey included a section for community stakeholders to share their perspectives and observations about the current *LCAP Goals, Metrics, Actions and Services* and to provide input into future *LCAP Goals, Metrics, Actions and Services*. Active participation from multiple community stakeholders was received, including district and school site parent advisory/support groups; District Data Team; certificated and classified staff from each school site; parents; high school students; site and district administrators; and certificated and classified employee association leaders. The data was aggregated, charted and analyzed by District advisory groups. There was increased participation from community stakeholders completing the survey in 2017 compared to the prior year.

Fall 2016

- Data collected on Measurable Outcomes for 2016-17 Goals; Data included baseline data from the 2014-15 or 2015-16 school year and a related December 2016 Status Update
 - Input forms, which included the collected data and the December Status Update, were developed to provide a consistent format for input into the Annual Update of the 2016-17 Local Control and Accountability Plan (LCAP) Goals, Actions and Services and the development of the 2017-20 LCAP
-

January 2017

- The LCAP Survey was open and invited public community input
-

February & March 2017

- Advisory groups met to collaboratively review/analyze the aggregated community survey data and develop summary input. Input forms were utilized to identify themes and trends on the collected survey results, and to generate discussion, modifications and any recommendations for the 2017-2020 LCAP *Goals, Metrics, Actions & Services*
 - District English Learner Advisory Committee (DELAC) Parent Advisory Committee
 - District Data Team (DDT)
 - K-12 Principals
 - Superintendent’s Forum (PTA/PTO leaders from each district school)
 - Educational Services, Students Services and Special Education staff
 - Superintendent’s Executive Cabinet
-

April 2017

- Educational Services staff worked collaboratively with Business Services on LCAP budget
 - Superintendent’s Executive Cabinet discussed preliminary LCAP budget reviewed Draft Goals, Actions, Services and preliminary budget
-

May & June 2017

- Superintendent’s Executive Cabinet reviewed Draft LCAP
- Draft LCAP shared to K-12 Leadership
- Draft LCAP shared with *District English Learner Advisory Committee (DELAC) Parent Advisory Committee*
- Draft LCAP shared with employee association leadership
- LCAP documents posted on District website

June 2017

- Public Hearing on 2017-2020 LCAP and budget (June 13, 2017)
- Board Action on 2017-2020 and budget (June 29, 2017)

IMPACT ON LCAP AND ANNUAL UPDATE

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

There was general agreement among community stakeholder groups that the District should continue with the existing LCAP goals. Some suggestions and recommendations surfaced regarding clarity of language listed in Actions and Services, and adding/deleting/revising some existing metrics. Priorities were established based on the input received from all Advisory Groups and the District Data Team. The emerging Actions and Services included an increased attention to the importance of establishing prevention/intervention programs (Multi-Tiered System of Supports), as a continued need exists for student social, emotional and behavioral support (more counseling); lower class size reduction at the elementary level; professional development and training for teachers with an emphasis on further integrating technology into classroom instruction, and continued expansion of Career Technical Education (CTE), and the AVID program. As with the previous LCAP, there was sharpened focus on the importance of access to a rigorous course of study and an emphasis on developing awareness among all parents, students and staff about the University of California/California State University “a-g” requirements. Strong support for providing more parent communication (districtwide) and education continues to remain a focus area and need. The effectiveness of additional counselors and academic coaches was emphasized, as was the continued focus on improving access and equity as students enroll and complete rigorous course work.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

[Identified Need](#)

Student proficiency and literacy in all subject areas is relatively strong for Saddleback Valley Unified School District (SVUSD) students. Stakeholder Survey results supported that there should be a continuing emphasis on high expectations for all students and that measurable outcomes should show continual improvement. There is a traditional belief in the SVUSD community that supports the philosophy central to the AVID (Advancement Via Individual Determination) program: "Hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge." Data analysis reinforced the achievement gap between "all" students and the specific student subgroups of English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities, resulting in a significant area of need. As stakeholder advisory groups reviewed student achievement data and discussed the importance of providing a rigorous program for all students, the underlying necessity for students to develop literacy skills to ensure that they are college and career ready became very apparent. Survey respondents and advisory groups also expressed interest in attending to the needs and successes of the average/middle students, as well as addressing the needs of advanced students. Evidence supports an identified need to continue to explore, develop and implement Multi-Tier Systems of Support (MTSS) to improve student proficiency in all subject areas. Reducing class size was identified as a priority that was beneficial to all students, and survey respondents would like to see increased class size reduction at primary grade levels. Strong support was garnered for more educational technology and the role it should play in a contemporary, challenging instructional program. Issues of equity of distribution of devices and the consistent application of professional development leading to effective incorporation of technology as a valuable learning tool were common topics. Stakeholders agreed that relevant professional development and training on current standards and new

instructional materials was an important priority, and critical, as we continue to adopt new standards and frameworks.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA/Literacy grades 3-8 & 11	<ul style="list-style-type: none"> • % of students who meet or exceed standards: <ul style="list-style-type: none"> ○ All 66% (2015-16) ○ EL 21% (2015-16) ○ SED 41% (2015-16) ○ SWD 24% (2015-16) 	<ul style="list-style-type: none"> • % of students who meet or exceed standards (2016-17): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students who meet or exceed standards (2017-18): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students who meet or exceed standards (2018-19): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase
CAASPP Mathematics grades 3-8 & 11	<ul style="list-style-type: none"> • % of students who meet or exceed standards: <ul style="list-style-type: none"> ○ All 51% (2015-16) ○ EL 14% (2015-16) ○ SED 26% (2015-16) ○ SWD 17% (2015-16) 	<ul style="list-style-type: none"> • % of students who meet or exceed standards (2016-17): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students who meet or exceed standards (2017-18): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students who meet or exceed standards (2018-19): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase
CAASPP ELA/Literacy grades 3-8	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold & corresponding CA School Dashboard Status Level: <ul style="list-style-type: none"> ○ All High: 30.2 points above (2015-16) ○ EL Low: 24 points below (2015-16) ○ SED Low: 22.5 points below (2015-16) ○ SWD Low: 49.8 points 	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold (2016-17): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold (2017-18): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold (2018-19): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase

below
(2015-16)

<p>CAASPP Mathematics grades 3-8</p>	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold & corresponding CA School Dashboard Status Level: <ul style="list-style-type: none"> ○ All High: 3 points above (2015-16) ○ EL Low: 54.4 points below (2015-16) ○ SED Low: 54.9 points below (2015-16) ○ SWD Low: 79.2 points below (2015-16) 	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold (2016-17): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold (2017-18): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • Average points from level 3 standard met threshold (2018-19): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase
<p>English Learner Progress</p>	<ul style="list-style-type: none"> • % of students making progress & corresponding CA School Dashboard Status Level: <ul style="list-style-type: none"> ○ Medium: 73% (2014-15 & 2013-14 data) 	<ul style="list-style-type: none"> • % of students making progress will increase (2015-16 data) 	<ul style="list-style-type: none"> • % of students making progress will increase (2016-17 data) 	<ul style="list-style-type: none"> • % of students making progress will increase (2017-18 data)
<p>English Learner (EL) Reclassification Rate</p>	<ul style="list-style-type: none"> • EL Reclassification Rate: 7.4% (2015-16) 	<ul style="list-style-type: none"> • Rate will increase (2016-17) 	<ul style="list-style-type: none"> • Rate will increase (2017-18) 	<ul style="list-style-type: none"> • Rate will increase (2018-19)
<p>SVUSD Performance Tasks (PTs) grades K-6 ELA – Writing</p>	<ul style="list-style-type: none"> • % of students proficient or above (2015-16) <ul style="list-style-type: none"> ○ All 57% ○ EL 34% ○ SED 39% ○ SWD 28% 	<ul style="list-style-type: none"> • % of students proficient or above (2016-17): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students proficient or above (2017-18): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students proficient or above (2018-19): <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase
<p>SVUSD Performance Tasks (PTs) grades K-6 Mathematics</p>	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>new metric; baseline</i> 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2017-18) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2018-19)

	<i>data to be established)</i>			
SVUSD Performance Tasks (PTs) grades 7-8 ELA	<ul style="list-style-type: none"> • % of students standards met or exceeded (2015-16) <ul style="list-style-type: none"> ○ All 63% ○ EL 18% ○ SED 24% ○ SWD 44% 	<ul style="list-style-type: none"> • % of students standards met or exceeded (2016-17) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students standards met or exceeded (2017-18) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students standards met or exceeded (2018-19) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase
SVUSD Performance Tasks (PTs) grades 7-8 Mathematics	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2017-18) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2018-19)
SVUSD Performance Tasks (PTs) grades 7-8 Science	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2017-18) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2018-19)
SVUSD Performance Tasks (PTs) grades 7-8 Social Science	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2015-16) <ul style="list-style-type: none"> ○ All 64% ○ EL 29% ○ SED 29% ○ SWD 49% 	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2016-17) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2017-18) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase 	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2018-19) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase ○ SWD will increase
SVUSD Performance Tasks (PTs) grades 9-12 ELA	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2015-16) <ul style="list-style-type: none"> ○ All 62% ○ EL 17% ○ SED 25% ○ SWD 44% 	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2016-17) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase 	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2017-18) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase 	<ul style="list-style-type: none"> • % of students' standards met or exceeded (2018-19) <ul style="list-style-type: none"> ○ All will increase ○ EL will increase ○ SED will increase

		o SWD will increase	o SWD will increase	o SWD will increase
SVUSD Performance Tasks (PTs) grades 9-12 Mathematics	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2017-18) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2018-19)
SVUSD Performance Tasks (PTs) grades 9-12 Science	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2017-18) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2018-19)
SVUSD Performance Tasks (PTs) grades 9-12 Social Science	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2017-18) 	<ul style="list-style-type: none"> % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2018-19)
Grade Level Lexile Bands	<ul style="list-style-type: none"> % of students grades 1-6 & 8 and identified 9-12 who score within grade level Lexile band (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> % of students grades 1-6 & 8 and identified 9-12 who score within grade level Lexile band (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> % will increase (2017-18) 	<ul style="list-style-type: none"> % will increase (2018-19)
Appropriately assigned teachers	<ul style="list-style-type: none"> 100% (2016-17) 	<ul style="list-style-type: none"> Maintain at 100% (2017-18) 	<ul style="list-style-type: none"> Maintain at 100% (2018-19) 	<ul style="list-style-type: none"> Maintain at 100% (2019-20)
Access to Curriculum-Aligned Instructional Materials	<ul style="list-style-type: none"> 100% (2016-17) 	<ul style="list-style-type: none"> Maintain at 100% (2017-18) 	<ul style="list-style-type: none"> Maintain at 100% (2018-19) 	<ul style="list-style-type: none"> Maintain at 100% (2019-20)
State Seal of Biliteracy (SSB)	<ul style="list-style-type: none"> % of students earning SSB (2015-16): 16% 	<ul style="list-style-type: none"> % earning SSB will increase (2016-17) 	<ul style="list-style-type: none"> % earning SSB will increase (2017-18) 	<ul style="list-style-type: none"> % earning SSB will increase (2018-19)
Golden State Seal Merit Diploma (GSSMD)	<ul style="list-style-type: none"> % of students earning GSSMD (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> % earning SSB (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> % earning SSB will increase (2017-18) 	<ul style="list-style-type: none"> % earning SSB will increase (2018-19)

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1 Maintain contractual class size grades K-12 a) Maintain the reinstatement of grades 4-12 class sizes in 2014-15 following the California Fiscal Crisis	1.1 Maintain contractual class size grades K-12 a) Maintain the reinstatement of grades 4-12 class sizes in 2014-15 following the California Fiscal Crisis	1.1 Maintain contractual class size grades K-12 a) Maintain the reinstatement of grades 4-12 class sizes in 2014-15 following the California Fiscal Crisis

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$4,100,000 \$452,144	Amount	\$4,100,000 \$452,144	Amount	\$4,100,000 \$452,144
Source	\$4,100,000 (Base) \$452,144 (Supplemental)	Source	\$4,100,000 (Base) \$452,144 (Supplemental)	Source	\$4,100,000 (Base) \$452,144 (Supplemental)
Budget Reference	\$4,100,000 (Supplemental-Teacher Salaries) \$452,144 (Supplemental-Cert Salaries/extra duty)	Budget Reference	\$4,100,000 (Supplemental-Teacher Salaries)	Budget Reference	\$4,100,000 (Supplemental-Teacher Salaries) \$452,144 (Supplemental-Cert Salaries/extra duty)

\$452,144
(Supplemental-Cert
Salaries/extra duty

Action **2**
on

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide professional learning opportunities and professional development for all staff members, partially including:
a) Current instructional standards and frameworks for all subject areas
b) Research based instructional strategies and assessment practices for all students and for English learners, socioeconomically disadvantaged students, foster youth and students with disabilities
c) Induction
d) Administrative Leadership
e) Equity and Access

2018-19

New Modified Unchanged

1.2 Provide professional learning opportunities and professional development for all staff members, partially including:
a) Current instructional standards and frameworks for all subject areas
b) Research based instructional strategies and assessment practices for all students and for English learners, socioeconomically disadvantaged students, foster youth and students with disabilities

2019-20

New Modified Unchanged

1.2 Provide professional learning opportunities and professional development for all staff members, partially including:
a) Current instructional standards and frameworks for all subject areas
b) Research based instructional strategies and assessment practices for all students and for English learners, socioeconomically disadvantaged students, foster youth and students with disabilities
c) Induction
d) Administrative Leadership
e) Equity and Access

f) Site Based support for implementation for Claims, Evidence and Reasoning (CER)	c) Induction d) Administrative Leadership e) Equity and Access f) Site Based support for implementation for Claims, Evidence and Reasoning (CER)	f) Site Based support for implementation for Claims, Evidence and Reasoning (CER)
---	---	---

BUDGETED EXPENDITURES

2017-18

Amount \$1,389,272

Source
\$419,272 (Supplemental)
\$890,000 (Educator Effectiveness)
\$80,000 (Title 2A)

Budget Reference
\$279,272 (Supplemental-PD/subs/teacher growth)
\$140,000 (Supplemental-books/materials)
\$135,000 (Educator Effectiveness-induction teacher stipends/PD)
\$755,000 (Educator Effectiveness-PD/subs/teacher growth)
\$ 80,000 (Title 2A PD/subs/teacher growth)

2018-19

Amount \$849,272

Source
\$419,272 (Supplemental)
\$350,000 (Supplemental)
\$80,000 (Title 2A)

Budget Reference
\$275,272 (Supplemental-PD/subs/teacher growth)
\$110,000 (Supplemental-books/materials)
\$135,000 (Base-induction teacher stipends/PD)
\$249,000 (Supplemental-PD/subs/teacher growth)
\$ 80,000 (Title 2A PD/subs/teacher growth)

2019-20

Amount \$849,272

Source
\$419,272 (Supplemental)
\$450,000 (Supplemental)
\$80,000 (Title 2A)

Budget Reference
\$275,272 (Supplemental-PD/subs/teacher growth)
\$110,000 (Supplemental-books/materials)
\$135,000 (Base-induction teacher stipends/PD)
\$249,000 (Supplemental-PD/subs/teacher growth)
\$ 80,000 (Title 2A PD/subs/teacher growth)

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School Schools: _____		<input type="checkbox"/> Specific
	<input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	--	------------------------------------	------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---

<p>1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership</p> <p>a) Elementary & Secondary Chairs</p> <p>b) Educational Services Staff</p> <p>c) Site Administrators & Admin Designee Training</p>	<p>1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership</p> <p>a) Elementary & Secondary Chairs</p> <p>b) Educational Services Staff</p> <p>c) Site Administrators & Admin Designee Training</p>	<p>1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership</p> <p>a) Elementary & Secondary Chairs</p> <p>b) Educational Services Staff</p> <p>c) Site Administrators & Admin Designee Training</p>
---	---	---

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,173,413	Amount	\$1,733,413	Amount	\$1,173,413
Source	\$754,441 (Supplemental) \$418,972 (Base)	Source	\$754,441 (Supplemental) \$418,972 (Base)	Source	\$754,441 (Supplemental) \$418,972 (Base)
Budget Reference	\$754,441 (Supplemental-Cert salaries/extra duty) \$418,972 (Base-Cert salaries/extra duty)	Budget Reference	\$754,441 (Supplemental-Cert salaries/extra duty) \$418,972 (Base-Cert salaries/extra duty)	Budget Reference	\$754,441 (Supplemental-Cert salaries/extra duty) \$418,972 (Base-Cert salaries/extra duty)

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Provide appropriate, current instructional materials and assessment tools
 a) Textbooks, including print, digital, and/or multimedia options
 b) Supplemental materials, including online subscriptions, software licenses, applications, print materials, etc.
 c) Use SRI, or equivalent in grades K-12

2018-19

New Modified Unchanged

1.4 Provide appropriate, current instructional materials and assessment tools
 a) Textbooks, including print, digital, and/or multimedia options
 b) Supplemental materials, including online subscriptions, software licenses, applications, print materials, etc.
 c) Use SRI, or equivalent in grades K-12

2019-20

New Modified Unchanged

1.4 Provide appropriate, current instructional materials and assessment tools
 a) Textbooks, including print, digital, and/or multimedia options
 b) Supplemental materials, including online subscriptions, software licenses, applications, print materials, etc.
 c) Use SRI, or equivalent in grades K-12

BUDGETED EXPENDITURES

2017-18

Amount	\$3,987,000
Source	\$2,787,000 (Resource 6300) \$1,200,000 (Lottery)

2018-19

Amount	\$ 4,427,437
Source	\$ 3,227,437 (Resource 6300)

2019-20

Amount	\$ 2,007,587
Source	\$ 807,587 (Resource 6300) \$ 1,200,000 (Lottery)

		\$ 1,200,000 (Lottery)	
Budget Reference	\$3,987,000 (Books and Supplies)	Budget Reference	\$ 4,427,437 (Books and Supplies)
			Budget Reference
			\$ 2,007,587 (Books and Supplies)

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Develop SVUSD curriculum and support documents to facilitate the implementation of
 a) Current standards
 b) Research based instructional strategies and assessment practices for all students and for students in targeted subgroups
 c) Instructional materials

2018-19

New Modified Unchanged

1.5 Develop SVUSD curriculum and support documents to facilitate the implementation of
 a) Current standards
 b) Research based instructional strategies and assessment practices for all students and for students in targeted subgroups
 c) Instructional materials

2019-20

New Modified Unchanged

1.5 Develop SVUSD curriculum and support documents to facilitate the implementation of
 a) Current standards
 b) Research based instructional strategies and assessment practices for all students and for students in targeted subgroups
 c) Instructional materials

BUDGETED EXPENDITURES

2017-18

Amount \$256,337

2018-19

Amount \$256,337

2019-20

Amount \$256,337

Source	\$167,945 (supplemental) \$88,392 (CTEIG)	Source	\$167,945 (supplemental) \$88,392 (CTEIG)	Source	\$167,945 (supplemental) \$88,392 (CTEIG)
Budget Reference	\$256,337 (Cert Salaries)	Budget Reference	\$256,337 (Cert Salaries)	Budget Reference	\$256,337 (Cert Salaries)

Action 6

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All Group(s) _____	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School	<input type="checkbox"/> Specific Schools: _____	
	<input type="checkbox"/> Specific Grade spans: _____		

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School	<input type="checkbox"/> Specific Schools: _____	
	<input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Implement the Strategic Plan for Arts Education
 a) Leadership
 b) Professional Development
 c) Core Curriculum

2018-19

New Modified Unchanged

1.6 Implement the Strategic Plan for Arts Education
 a) Leadership
 b) Professional Development
 c) Core Curriculum

2019-20

New Modified Unchanged

1.6 Implement the Strategic Plan for Arts Education
 a) Leadership
 b) Professional Development
 c) Core Curriculum

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	\$35,000 (Title 2A)
Budget Reference	\$35,000 (Cert extra duty /Subs)

2018-19

Amount	\$35,000
Source	\$35,000 (Title 2A)
Budget Reference	\$35,000 (Cert extra duty /Subs)

2019-20

Amount	\$35,000
Source	\$35,000 (Title 2A)
Budget Reference	\$35,000 (Cert extra duty /Subs)

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input checked="" type="checkbox"/> Specific Schools: <u>Secondary Schools</u> <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7 Provide support and maintain intervention sections for core content areas in grades 7-11	1.7 Provide support and maintain intervention sections for core content areas in grades 7 -11	1.7 Provide support and maintain intervention sections for core content areas in grades 7 - 11

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$180,065	Amount	\$180,065	Amount	\$180,065
Source	\$180,065 (Supplemental)	Source	\$180,065 (Supplemental)	Source	\$180,065 (Supplemental)
Budget Reference	\$180,065 (Cert extra duty Salaries)	Budget Reference	\$180,065 (Cert extra duty Salaries)	Budget Reference	\$180,065 (Cert extra duty Salaries)

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students a) Language Assessment Center b) CELDT/English Language Proficiency Assessment for California (ELPAC) c) Other Multiple Measures d) Services for English Learners staff	1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students a) Language Assessment Center b) CELDT/English Language Proficiency Assessment for California (ELPAC) c) Other Multiple Measures d) Services for English Learners staff	1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students a) Language Assessment Center b) CELDT/English Language Proficiency Assessment for California (ELPAC) c) Other Multiple Measures d) Services for English Learners staff

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount \$401,598	Amount \$401,598	Amount \$401,598
Source \$264,136 (Supplemental) \$137,462 (Title III)	Source \$264,136 (Supplemental) \$137,462 (Title III)	Source \$264,136 (Supplemental) \$137,462 (Title III)
Budget Reference \$264,136 (Class/Cert Salaries) \$137,462 (Cert Salaries)	Budget Reference \$264,136 (Class/Cert Salaries) \$137,462 (Cert Salaries)	Budget Reference \$264,136 (Class/Cert Salaries) \$137,462 (Cert Salaries)

Action 9

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 Provide lower class sizes, and/or support for students struggling with reading and math literacy, including English Learners, low income pupils, and foster youth.
 a) Sections for language and literacy instruction at grades 7 – 12
 b) Reading intervention courses at gr 7-12
 c) Reading intervention programs at gr 4–6

2018-19

New Modified Unchanged

1.9 Provide lower class sizes, and/or support for students struggling with reading and math literacy, including English Learners, low income pupils, and foster youth.
 a) Sections for language and literacy instruction at grades 7 – 12
 b) Reading intervention courses at gr 7-12
 c) Reading intervention programs at gr 4–6

2019-20

New Modified Unchanged

1.9 Provide lower class sizes, and/or support for students struggling with reading and math literacy, including English Learners, low income pupils, and foster youth.
 a) Sections for language and literacy instruction at grades 7 – 12
 b) Reading intervention courses at gr 7 - 12
 c) Reading intervention programs at gr 4 - 6

BUDGETED EXPENDITURES

2017-18

Amount	\$578,488
Source	\$444,488 (Supplemental) \$134,000 (Title 1)

2018-19

Amount	\$578,488
Source	\$444,488 (Supplemental) \$134,000 (Title 1)

2019-20

Amount	\$578,488
Source	\$444,488 (Supplemental) \$134,000 (Title 1)

Budget Reference	\$444,488 (Supplemental-Cert salaries) \$134,000 (Title 1-Cert Salaries)	Budget Reference	\$444,488 (Supplemental-Cert salaries) \$134,000 (Title 1-Cert Salaries)	Budget Reference	\$444,488 (Supplemental-Cert salaries) \$134,000 (Cert Salaries)
------------------	---	------------------	---	------------------	---

Action 1
0

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All Group(s) _____	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School Schools: _____		
	<input type="checkbox"/> Specific Grade spans: _____		

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School Schools: _____		
	<input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 Continue and expand professional learning and collaboration opportunities for staff
 a) Academic/Instructional Coaches
 b) Literacy skills and capacities to support best, first instruction
 c) California English Language Arts/English Language Development Frameworks and Standards

2018-19

New Modified Unchanged

1.10 Continue and expand professional learning and collaboration opportunities for staff
 a) Academic/Instructional Coaches
 b) Literacy skills and capacities to support best, first instruction
 c) California English Language Arts/English Language Development Frameworks and Standards

2019-20

New Modified Unchanged

1.10 Continue and expand professional learning and collaboration opportunities for staff
 a) Academic/Instructional Coaches
 b) Literacy skills and capacities to support best, first instruction
 c) California English Language Arts/English Language Development Frameworks and Standards

BUDGETED EXPENDITURES

2017-18**2018-19****2019-20**

	2017-18		2018-19		2019-20
Amount	\$2,285,796	Amount	\$2,285,796	Amount	\$2,285,796
Source	\$1,910,072 (Supplemental) \$375,724 (Title 1)	Source	\$1,910,072 (Supplemental) \$375,274 (Title 1)	Source	\$1,910,072 (Supplemental) \$397,197 (Title 1)
Budget Reference	\$1,910,072 (Supplemental-Cert Salaries) \$375,724 (Title 1-Cert Salaries)	Budget Reference	\$1,910,072 (Supplemental-Cert Salaries) \$375,724 (Title 1-Cert Salaries)	Budget Reference	\$1,910,072 (Supplemental-Cert Salaries) \$375,724 (Title 1-Cert Salaries)

New

Modified

Unchanged

Goal 2

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

Despite some recent progress, current data shows that SVUSD high school students' completion rate of the University of California/California State University (UC/CSU) "a-g" requirements is proportionately low for a district like SVUSD. Further, access to and enrollment in, "a-g" college preparatory classes remain unbalanced with a relatively low percentage rate of varying student ability groups; therefore, access to, enrollment in and completion of "a-g" course requirements must be significantly increased. Concurrently, there is great momentum in providing and supporting career technical education pathways and increasing student completion in these pathways as an additional representation of a rigorous course of study. There is also a continued need for parents and staff need to be knowledgeable about the importance of student completion of a rigorous course of study, and College and Career Readiness (CCR) beginning at the elementary school level. Parent and staff education is essential. The data on the percent of SVUSD currently completing the UC/CSU "a-g" requirements received very close attention and considerable discussion among all Stakeholders and remains a priority.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates	<ul style="list-style-type: none"> Graduation rates & corresponding CA School Dashboard Status Level: <ul style="list-style-type: none"> All Very High 96% (2014-15) EL Low: 83.8% (2014-15) SED High: 91.7% (2014-15) SWD Low: 78.8% (2014-15) 	<ul style="list-style-type: none"> Graduation rates (2015-16) <ul style="list-style-type: none"> All will increase EL will increase SED will increase SWD will increase 	<ul style="list-style-type: none"> Graduation rates (2016-17) <ul style="list-style-type: none"> All will increase EL will increase SED will increase SWD will increase 	<ul style="list-style-type: none"> Graduation rates (2017-18) <ul style="list-style-type: none"> All will increase EL will increase SED will increase SWD will increase
Graduates completing UC/CSU "a-g" requirements	<ul style="list-style-type: none"> 51% (2014-15) 	<ul style="list-style-type: none"> % will increase (2016-17) 	<ul style="list-style-type: none"> % will increase (2017-18) 	<ul style="list-style-type: none"> % will increase (2018-19)

Students enrolled in UC "a-g" courses	<ul style="list-style-type: none"> • 71% (2015-16) 	<ul style="list-style-type: none"> • % will increase (2016-17) 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)
Students enrolled in Semester 2 UC "a-g" courses who pass with a C or better	<ul style="list-style-type: none"> • % of students (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> • % (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)
Students enrolled in Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses	<ul style="list-style-type: none"> • 8% (2015-16) 	<ul style="list-style-type: none"> • % will increase (2016-17) 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)
Students enrolled in Articulated Courses	<ul style="list-style-type: none"> • % of students (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> • % (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)
Students passing AP exams with a score of 3 or higher	<ul style="list-style-type: none"> • 75% (2015-16) 	<ul style="list-style-type: none"> • % will increase (2016-17) 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)
Grade 11 students demonstrating readiness for college coursework on the Early Assessment Program (EAP)	<ul style="list-style-type: none"> • EAP % Ready <ul style="list-style-type: none"> ◦ English: 35% (2015-16) ◦ Math: 19% (2015-16) 	<ul style="list-style-type: none"> • EAP % Ready (2016-17) <ul style="list-style-type: none"> ◦ English: will increase ◦ Math: will increase 	<ul style="list-style-type: none"> • EAP % Ready (2017-18) <ul style="list-style-type: none"> ◦ English: will increase ◦ Math: will increase 	<ul style="list-style-type: none"> • EAP % Ready (2018-19) <ul style="list-style-type: none"> ◦ English: will increase ◦ Math: will increase
Students enrolled in one or more AP or IB courses	<ul style="list-style-type: none"> • % of students (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> • % (<i>baseline: 2017-18</i>) 	<ul style="list-style-type: none"> • % will increase (2018-19) 	<ul style="list-style-type: none"> • % will increase (2019-20)
Students enrolled in one or more AP or IB courses and taking an AP or IB exam	<ul style="list-style-type: none"> • % of students (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> • % (<i>baseline 2016-17</i>) 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)
Students enrolled in a CTE pathway	<ul style="list-style-type: none"> • % of students (<i>new metric;</i>) 	<ul style="list-style-type: none"> • % (<i>baseline 2016-17</i>) 	<ul style="list-style-type: none"> • % will increase (2018-19) 	<ul style="list-style-type: none"> • % will increase (2019-20)

	<i>baseline data to be established)</i>			
Students participating in grades 3-6 Special Day Class (SDC) cluster or gifted programs	<ul style="list-style-type: none"> • % of grades 3-6 students (2016-17) <ul style="list-style-type: none"> ○ 5% GATE SDC ○ 5% GATE Cluster ○ 10% Total 	<ul style="list-style-type: none"> • % will increase (2017-18) <ul style="list-style-type: none"> ○ % GATE SDC will increase ○ % GATE Cluster will increase ○ % Total will increase 	<ul style="list-style-type: none"> • % will increase (2018-19) <ul style="list-style-type: none"> ○ % GATE SDC will increase ○ % GATE Cluster will increase ○ % Total will increase 	<ul style="list-style-type: none"> • % will increase (2019-20) <ul style="list-style-type: none"> ○ % GATE SDC will increase ○ % GATE Cluster will increase ○ % Total will increase
Grades 7-8 students identified as needing or receiving intervention who meet the established success criteria in identified core subjects	<ul style="list-style-type: none"> • % of students (<i>new metric; baseline data to be established)</i> 	<ul style="list-style-type: none"> • % (<i>baseline 2016-17)</i> 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)

PLANNED ACTIONS / SERVICES

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>2.1 Develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program</p> <p>a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups</p> <p>b) Continue to use Student Study Team system and process – (Beyond SST)</p> <p>c) Credit recovery programs, including online options at the high school level</p> <p>d) Summer bridge programs grades 7-8</p> <p>e) Academic and Instructional Coaches will support first, best instruction</p> <p>f) Expand alternative education opportunities to grades 9 and 10 students</p>	<p>2.1 Develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program</p> <p>a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups</p> <p>b) Continue to use Student Study Team system and process – (Beyond SST)</p> <p>c) Credit recovery programs, including online options at the high school level</p> <p>d) Summer bridge programs grades 7-8</p> <p>e) Academic and Instructional Coaches will support first, best instruction</p> <p>f) Expand alternative education opportunities to grades 9 and 10 students</p>	<p>2.1 Develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program</p> <p>a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups</p> <p>b) Continue to use Student Study Team system and process – (Beyond SST)</p> <p>c) Credit recovery programs, including online options at the high school level</p> <p>d) Summer bridge programs grades 7-8</p> <p>e) Academic and Instructional Coaches will support first, best instruction</p> <p>f) Expand alternative education opportunities to grades 9 and 10 students</p>

BUDGETED EXPENDITURES

2017-18

Amount	\$383,066
Source	\$277,000 (Supplemental) \$6,066 (SUMS Grant) \$100,000 (Base)
Budget Reference	\$102,000 (Supplemental-Cert Salaries) \$2,325 (SUMS Grant-Books and Supplies) \$3,741 (SUMS Grant-Cert Salaries) \$100,000 (Base-Certificated Salaries) \$175,000 (Supplemental - Contracted Services)

2018-19

Amount	\$384,272
Source	\$277,000 (Supplemental) \$7,272 (SUMS Grant) \$100,000 (Base)
Budget Reference	\$102,000 (Supplemental-Cert Salaries) \$2,262 (SUMS Grant-Books and Supplies) \$5,010 (SUMS Grant-Cert Salaries) \$100,000 (Base-Certificated Salaries) \$175,000 (Supplemental - Contracted Services)

2019-20

Amount	\$388,662
Source	\$277,000 (Supplemental) \$11,662 (SUMS Grant) \$100,000 (Base)
Budget Reference	\$102,000 (Supplemental-Cert Salaries) \$1,972 (SUMS Grant-Books and Supplies) \$9,690 (SUMS Grant-Cert Salaries) \$100,000 (Base-Certificated Salaries) \$175,000 (Supplemental - Contracted Services)

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2 Provide counselors and an effective infrastructure a) Prevention/Intervention resource b) Guidance for enrollment/success in "a-g" courses c) Guidance for enrollment/success in Career Technical Education (CTE) pathways d) Student Services Staff e) Increase training for certificated and classified guidance staff	2.2 Provide counselors and an effective infrastructure a) Prevention/Intervention resource b) Guidance for enrollment/success in "a-g" courses c) Guidance for enrollment/success in Career Technical Education (CTE) pathways d) Student Services Staff e) Increase training for certificated and classified guidance staff	2.2 Provide counselors and an effective infrastructure a) Prevention/Intervention resource b) Guidance for enrollment/success in "a-g" courses c) Guidance for enrollment/success in Career Technical Education (CTE) pathways d) Student Services Staff e) Increase training for certificated and classified guidance staff

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,227,614	Amount	\$1,227,614	Amount	\$1,227,614
Source	\$1,227,614 (Supplemental)	Source	\$1,227,614 (Supplemental)	Source	\$1,227,614 (Supplemental)

Budget Reference \$1,227,614 (Supplemental-Cert Salaries)

Budget Reference \$1,227,614 (Supplemental-Cert Salaries)

Budget Reference \$1,227,614 (Supplemental-Cert Salaries)

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Increase number of “a-g” approved courses, reduce number of non-approved “a-g” courses, and increase the percent of student passing “a-g” courses

- a) AP/IB courses
- b) Additional AP/IB trained teachers
- c) Online courses
- d) Expository Reading and Writing Course
- e) CTE courses and pathways
- f) Develop Next Generation Science Standards (NGSS) aligned “a-g” courses

2018-19

New Modified Unchanged

2.3 Increase number of “a-g” approved courses, reduce number of non-approved “a-g” courses, and increase the percent of student passing “a-g” courses

- a) AP/IB courses
- b) Additional AP/IB trained teachers
- c) Online courses
- d) Expository Reading and Writing Course
- e) CTE courses and pathways
- f) Develop Next Generation Science Standards (NGSS) aligned “a-g” courses

2019-20

New Modified Unchanged

2.3 Increase number of “a-g” approved courses, reduce number of non-approved “a-g” courses, and increase the percent of student passing “a-g” courses

- a) AP/IB courses
- b) Additional AP/IB trained teachers
- c) Online courses
- d) Expository Reading and Writing Course
- e) CTE courses and pathways
- f) Develop Next Generation Science Standards (NGSS) aligned “a-g” courses

BUDGETED EXPENDITURES

2017-18

Amount	\$195,000
Source	\$70,000 (Supplemental) \$125,000 (CTEIG, Perkins Grant)
Budget Reference	\$60,000 (Supplemental-Books and Supplies) \$10,000 (Supplemental-Cert extra duty Salaries) \$125,000 (CTEIG, Perkins Grant-Cert extra duty/subs)

2018-19

Amount	\$210,000
Source	\$85,000 (Supplemental) \$125,000 (CTEIG, Perkins Grant)
Budget Reference	\$75,000 (Supplemental-Books and Supplies) \$10,000 (Supplemental-Cert extra duty Salaries) \$125,000 (CTEIG, Perkins Grant-Cert extra duty/subs)

2019-20

Amount	\$210,000
Source	\$85,000 (Supplemental) \$125,000 (CTEIG, Perkins Grant)
Budget Reference	\$75,000 (Supplemental-Books and Supplies) \$10,000 (Supplemental-Cert extra duty Salaries) \$125,000 (CTEIG, Perkins Grant-Cert extra duty/subs)

Action 4

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2.4 Provide site-based support for unduplicated student subgroups and inclusive practices

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.4 Provide site-based support for unduplicated student subgroups

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.4 Provide site-based support for unduplicated student subgroups

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$249,775	Amount: \$249,775	Amount: \$249,775
Source: \$249,775 (Supplemental)	Source: \$249,775,775 (Supplemental)	Source: \$249,775775 (Supplemental)
Budget Reference: \$108,387 (Supplemental-Books & Supplies) \$141,388 (Supplemental-Cert Salaries)	Budget Reference: \$108,387 (Supplemental-Books & Supplies) \$141,388 (Supplemental-Cert Salaries)	Budget Reference: \$108,387 (Supplemental-Books & Supplies) \$141,388 (Supplemental-Cert Salaries)

Action 5

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

All Students with Disabilities [Specific Student Group(s)] _____
 All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income
 LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
 All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.5 Develop and implement a K-8 Virtual Academy	2.5 Develop and implement a K-8 Virtual Academy	2.5 Develop and implement a K-8 Virtual Academy

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$291,053	Amount: \$291,053	Amount: \$291,053

Source	\$291,053 (Base)	Source	\$291,053 (Base)	Source	\$291,053 (Base)
Budget Reference	\$287,553 (certificated salaries) \$2,000 (supplies) \$2,000 contracted services)	Budget Reference	\$287,553 (certificated salaries) \$2,000 (supplies) \$2,000 contracted services)	Budget Reference	\$287,553 (certificated salaries) \$2,000 (supplies) \$2,000 contracted services)

Action 6

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2.6 Develop and implement a *targeted* and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program

a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups

b) Continue to use Student Study Team system and process – (Beyond SST)

2018-19

New
 Modified
 Unchanged

2.6 Develop and implement a *targeted* and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program

a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups

b) Continue to use Student Study Team system and process – (Beyond SST)

2019-20

New
 Modified
 Unchanged

2.6 Develop and implement a *targeted* and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program

a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups

b) Continue to use Student Study Team system and process – (Beyond SST)

c) Credit recovery programs, including online options at the high school level
 d) Academic English Learner (EL) Coaches will support first, best instruction

c) Credit recovery programs, including online options at the high school level
 d) Academic English Learner (EL) Coaches will support first, best instruction

c) Credit recovery programs, including online options at the high school level
 d) Academic English Learner (EL) Coaches will support first, best instruction

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

	2017-18	2018-19	2019-20
Amount	\$251,582 <i>Additional expenditures listed in Goal 1.10</i>	Amount \$251,582 <i>Additional expenditures listed in Goal 1.10</i>	Amount \$251,582 <i>Additional expenditures listed in Goal 1.10</i>
Source	\$251,582 (Title III)	Source \$251,582 (Title III)	Source \$251,582 (Title III)
Budget Reference	\$251,582 (Title III-Cert Salaries)	Budget Reference \$251,582 (Title III-Cert Salaries)	Budget Reference \$251,582 (Title III-Cert Salaries)

New

Modified

Unchanged

Goal 3

Increase student engagement and parent involvement

State and/or Local Priorities
Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

In the literature review *Defining Student Engagement*, Fletcher states: “It is tantamount that all schools continue to evolve towards becoming more engaging, more meaningful and more powerful learning environments for all students.” He describes engaged students as those who “show sustained...involvement in learning activities accompanied by a positive emotional tone.” Conversely, “Indicators of the absence of student engagement include unexcused absences from classes, cheating on tests, and damaging school property.” Student engagement is valued by, and has been a recent focus in the Saddleback Valley Unified School District as evidenced by the professional learning opportunities with Dr. Spencer Kagan, Eric Jensen, AVID (Advancement Via Individual Determination), the focus of collaboration and the practicing of “instructional rounds”. Stakeholder survey respondents clearly supported continued emphasis on student engagement and emphasized the importance of parent involvement. Parents and staff members alike described the need for parents to receive timely and relevant information so that they can provide knowledgeable guidance for their children. The formal communication provided through School Site Council (SSC), English Learner Advisory Committee (ELAC), Community Advisory Committee (CAC), and PTA/PTO meetings was identified as valuable; however, a need exists for improved parent communication from school sites and the district. Continued parent education is also an expressed need. Many stakeholders requested access to online information that could assist parents in understanding course sequences and graduation requirements, as well as providing information about post-secondary opportunities. All stakeholders identified the need to greatly increase counseling services to better support both student engagement and parent involvement. A continued need was identified for social/emotional support as well as academic support and guidance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>SVUSD Chronic Absentee Rate</p>	<ul style="list-style-type: none"> Chronic Absentee Rate: <ul style="list-style-type: none"> All + 1.0% to 5.9% (2015-16) K-6 + 0.4% to 4.6% (2015-16) 7-8 + 1.0% to 5.0% (2015-16) 9-12 + 2.0% to 8.4% (2015-16) 	<ul style="list-style-type: none"> Chronic Absentee Rate (2016-2017): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease SWD will decrease 	<ul style="list-style-type: none"> Chronic Absentee Rate (2017-2018): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease SWD will decrease 	<ul style="list-style-type: none"> Chronic Absentee Rate (2018-2019): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease SWD will decrease
<p>SVUSD Student Attendance Rate</p>	<ul style="list-style-type: none"> Student Attendance Rate: <ul style="list-style-type: none"> All 95.50% (-1.06% 2015-16) EL 96.68% (+ 0.29% 2015-16) SED 96.29% (+ 0.11% 2015-16) SWD 93.88% (-0.24% 2015-16) 	<ul style="list-style-type: none"> Student Attendance Rate (2016-17): <ul style="list-style-type: none"> All will increase EL will increase SED will increase SWD will increase 	<ul style="list-style-type: none"> Student Attendance Rate (2017-18): <ul style="list-style-type: none"> All will increase EL will increase SED will increase SWD will increase 	<ul style="list-style-type: none"> Student Attendance Rate (2018-19): <ul style="list-style-type: none"> All will increase EL will increase SED will increase SWD will increase
<p>Suspension Rate</p>	<ul style="list-style-type: none"> Suspension Rate & corresponding CA School Dashboard Status Level: <ul style="list-style-type: none"> All Low: 1.7% (2014-15) EL Medium: 2.6% (2014-15) SED Medium: 3% (2014-15) SWD Medium: 4.2% (2014-15) 	<ul style="list-style-type: none"> Suspension Rate (2015-16): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease SWD will decrease 	<ul style="list-style-type: none"> Suspension Rate (2016-17): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease SWD will decrease 	<ul style="list-style-type: none"> Suspension Rate (2017-18): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease SWD will decrease
<p>Expulsion Rate</p>	<ul style="list-style-type: none"> Days of Student Expulsions: <ul style="list-style-type: none"> All 43 (2015-16) EL 7 (2015-16) SED 24 (2015-16) 	<ul style="list-style-type: none"> Days of Student Expulsions (2016-17): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease 	<ul style="list-style-type: none"> Days of Student Expulsions (2017-18): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease 	<ul style="list-style-type: none"> Days of Student Expulsions (2018-19): <ul style="list-style-type: none"> All will decrease EL will decrease SED will decrease

	<ul style="list-style-type: none"> ○ SWD 10 (2015-16) 	<ul style="list-style-type: none"> ○ SWD will decrease 	<ul style="list-style-type: none"> ○ SWD will decrease 	<ul style="list-style-type: none"> ○ SWD will decrease
SVUSD Schools holding at least 2 School Site Council meetings	<ul style="list-style-type: none"> • 100% (2015-16) 	<ul style="list-style-type: none"> • 2016-17: 100% 	<ul style="list-style-type: none"> • 2017-18: 100% 	<ul style="list-style-type: none"> • 2018-19: 100%
SVUSD Schools with 21 or more English Learners (ELs) holding at least 4 ELAC meetings	<ul style="list-style-type: none"> • 90% (2015-16) 	<ul style="list-style-type: none"> • 2016-17: 100% 	<ul style="list-style-type: none"> • 2017-18: 100% 	<ul style="list-style-type: none"> • 2018-19: 100%
High School Cohort Dropout Rate	<ul style="list-style-type: none"> • Cohort Dropout rates <ul style="list-style-type: none"> ○ All 0.0% (2014-15) ○ EL + 0.4% (2014-15) ○ SED - 1.1% (2014-15) ○ SWD + 1.4% (2014-15) ○ FY n/a (2013-14 data not available) 	<ul style="list-style-type: none"> • Cohort Dropout rates (2015-16) <ul style="list-style-type: none"> ○ All will decrease ○ EL will decrease ○ SED will decrease ○ SWD will decrease ○ FY will decrease 	<ul style="list-style-type: none"> • Cohort Dropout rates (2016-17) <ul style="list-style-type: none"> ○ All will decrease ○ EL will decrease ○ SED will decrease ○ SWD will decrease ○ FY will decrease 	<ul style="list-style-type: none"> • Cohort Dropout rates (2017-18) <ul style="list-style-type: none"> ○ All will decrease ○ EL will decrease ○ SED will decrease ○ SWD will decrease ○ FY will decrease
Annual Adjusted Grades 7 and 8 Dropout Rate	<ul style="list-style-type: none"> • 0% (2014-15) 	<ul style="list-style-type: none"> • 2015-16: 0% 	<ul style="list-style-type: none"> • 2016-17: 0% 	<ul style="list-style-type: none"> • 2017-18: 0%
Title I Parents Reporting “My child’s school is a safe place to learn”	<ul style="list-style-type: none"> • 98% (2015-16) 	<ul style="list-style-type: none"> • 2016-17: 98% or higher 	<ul style="list-style-type: none"> • 2017-18: 98% or higher 	<ul style="list-style-type: none"> • 2018-19: 98% or higher
Title I Parents Reporting “My child likes to go to school	<ul style="list-style-type: none"> • 93% (2015-16) 	<ul style="list-style-type: none"> • 2016-17: 95.1% or higher 	<ul style="list-style-type: none"> • 2017-18: 95.1% or higher 	<ul style="list-style-type: none"> • 2018-19: 95.1% or higher
Schools rated “Exemplary” on the Williams Settlement Facilities Inspection Tool	<ul style="list-style-type: none"> • 50% (2015-16) 	<ul style="list-style-type: none"> • 2016-17: 95.6% or higher 	<ul style="list-style-type: none"> • 2017-18: 95.6% or higher 	<ul style="list-style-type: none"> • 2018-19: 95.6% or higher

<p>Opportunities for parent education</p>	<ul style="list-style-type: none"> • Number (<i>new metric; baseline data to be established</i>) 	<ul style="list-style-type: none"> • # (<i>baseline: 2017-18</i>) 	<ul style="list-style-type: none"> • # will increase (2018-19) 	<ul style="list-style-type: none"> • # will increase (2019-20)
---	---	--	---	---

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: <u>Cielo Vista Elementary, El Toro HS, Gates Elementary, Glen Yermo Elementary, Linda Vista Elementary, Los Alisos Intermediate, Melinda Heights Elementary, Mission Viejo HS, Olivewood Elementary, San Joaquin Elementary, Santiago Elementary, Serrano Intermediate</u> <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination)
 a) Part-time AVID Coordinator
 b) AVID strategies professional learning opportunities

2018-19

New Modified Unchanged

3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination)
 a) Part-time AVID Coordinator
 b) AVID strategies professional learning opportunities

2019-20

New Modified Unchanged

3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination)
 a) Secondary & elementary schools
 b) Part-time AVID Coordinator
 c) AVID strategies professional learning opportunities

BUDGETED EXPENDITURES

2017-18

Amount \$346,917

Source \$216,917 (Supplemental)
\$130,000 (Educator Effectiveness)

2018-19

Amount \$346,917

Source \$346,917 (Supplemental)

2019-20

Amount \$346,917

Source \$346,917 (Supplemental)

<p>Budget Reference</p> <p>\$136,917 (Supplemental-Cert Salaries/extra duty/subs) \$80,000 (Supplemental-Books & Supplies) \$130,000 (Supplemental-Educator Effectiveness)</p>	<p>Budget Reference</p> <p>\$266,917 (Supplemental-Cert Salaries/extra duty/subs) \$80,000 (Supplemental-Books & Supplies)</p>	<p>Budget Reference</p> <p>\$266,917 (Supplemental-Cert Salaries/extra duty/subs) \$80,000 (Supplemental-Books & Supplies)</p>
--	---	---

Action 2

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

<p><u>Students to be Served</u></p>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<p><u>Location(s)</u></p>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<p><u>Students to be Served</u></p>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<p><u>Scope of Services</u></p>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<p><u>Location(s)</u></p>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Continue grades 1 – 8 summer English Language Development enrichment program and expand program to gr 9 - 11

2018-19

New Modified Unchanged

3.2 Continue grades 1 – 8 summer English Language Development enrichment program and expand program to gr 9-11

2019-20

New Modified Unchanged

3.2 Continue grades 1 – 8 summer English Language Development enrichment program and expand program to gr 9 - 11

BUDGETED EXPENDITURES

2017-18

Amount	\$180,000
Source	\$120,000 (Supplemental) \$60,000 (Title III)

2018-19

Amount	\$180,000
Source	\$120,000 (Supplemental) \$60,000 (Title III)

2019-20

Amount	\$180,000
Source	\$120,000 (Supplemental) \$60,000 (Title III)

Budget Reference	\$110,000 (Supplemental-Cert Salaries) \$10,000 (Supplemental-Books and Supplies) \$50,000 (Title III-Cert Salaries) \$10,000 (Title III-Books and Supplies)	Budget Reference	\$110,000 (Supplemental-Cert Salaries) \$10,000 (Supplemental-Books and Supplies) \$50,000 (Title III-Cert Salaries) \$10,000 (Title III-Books and Supplies)	Budget Reference	\$110,000 (Supplemental-Cert Salaries) \$10,000 (Supplemental-Books and Supplies) \$50,000 (Title III-Cert Salaries) \$10,000 (Title III-Books and Supplies)
------------------	---	------------------	---	------------------	---

Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

3.3 Continue high school intervention counselors
 a) Student support
 b) Outreach to parents of unduplicated students

2018-19

New
 Modified
 Unchanged

3.3 Continue high school intervention counselors
 a) Student support
 b) Outreach to parents of unduplicated students

2019-20

New
 Modified
 Unchanged

3.3 Continue high school intervention counselors
 a) Student support
 b) Outreach to parents of unduplicated students

BUDGETED EXPENDITURES

2017-18

Amount \$420,518

2018-19

Amount \$420,518

2019-20

Amount \$420,518

Source	\$420,518 (Supplemental)	Source	\$420,518 (Supplemental)	Source	\$420,518 (Supplemental)
Budget Reference	\$420,518 (Supplemental-Cert Salaries)	Budget Reference	\$420,518 (Supplemental-Cert Salaries)	Budget Reference	\$420,518 (Supplemental-Cert Salaries)

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4 Continue to provide social/emotional support staff for students in need.	3.4 Continue to provide social/emotional support staff for students in need.	3.4 Continue to provide social/emotional support staff for students in need.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$345,449	Amount \$345,449	Amount \$345,449
Source \$345,449 (Supplemental)	Source \$345,449 (Supplemental)	Source \$345,449 (Supplemental)

Budget Reference	\$345,449 (Supplemental-Cert Salaries)	Budget Reference	\$345,449 (Supplemental-Cert Salaries)	Budget Reference	\$345,449 (Supplemental-Cert Salaries)
------------------	--	------------------	--	------------------	--

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> -All Group(s) _____	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student _____]
<u>Location(s)</u>	<input checked="" type="checkbox"/> -All schools, including Ralph A. Gates Charter Elementary School Schools: _____		<input type="checkbox"/> Specific _____
	<input type="checkbox"/> Specific Grade spans: _____		

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) _____	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School Schools: _____		<input type="checkbox"/> Specific _____
	<input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.5 Continue Parent Advisory Committees a) School Site Councils b) English Learner Advisory Committees c) District English Learner Advisory Committee d) Community Advisory Committee e) Superintendent's Forum	3.5 Continue Parent Advisory Committees a) School Site Councils b) English Learner Advisory Committees c) District English Learner Advisory Committee d) Community Advisory Committee e) Superintendent's Forum	3.5 Continue Parent Advisory Committees a) School Site Councils b) English Learner Advisory Committees c) District English Learner Advisory Committee d) Community Advisory Committee e) Superintendent's Forum

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$17,678	Amount: \$17,678	Amount: \$17,678
Source: \$17,678 (Supplemental)	Source: \$17,678 (Supplemental)	Source: \$17,678 (Supplemental)

Budget Reference

\$17,678 (Supplemental-Cert Salaries)

Budget Reference

\$17,678 (Supplemental-Cert Salaries)

Budget Reference

\$17,678 (Supplemental-Cert Salaries)

Action 6

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide, including Ralph A. Gates Charter Elementary School Schoolwide
OR Limited to Unduplicated Student Group(s)

Location(s)

All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.6 Provide appropriate staff/infrastructure for targeted services to English Learner (EL) students and parents/guardians

- a) Bilingual community liaisons
- b) Parent advocates
- c) EL instructional assistants
- d) EL site coordinators
- e) Family Resource Center
- f) Services for English Learners support staff
- g) EL Academic Coaches

3.6 Provide appropriate staff/infrastructure for targeted services to English Learner (EL) students and parents/guardians

- a) Bilingual community liaisons
- b) Parent advocates
- c) EL instructional assistants
- d) EL site coordinators
- e) Family Resource Center
- f) Services for English Learners support staff
- g) EL Academic Coaches

3.6 Provide appropriate staff/infrastructure for targeted services to English Learner (EL) students and parents/guardians

- a) Bilingual community liaisons
- b) Parent advocates
- c) EL instructional assistants
- d) EL site coordinators
- e) Family Resource Center
- f) Services for English Learners support staff
- g) EL Academic Coaches

BUDGETED EXPENDITURES

2017-18

Amount \$1,926,113
Additional expenditures listed in Goal 2.6

Source \$1,926,113
 (Supplemental)

Budget Reference \$1,760,971
 (Supplemental-Class Salaries)
 \$165,142
 (Supplemental-Cert Salaries/extra duty)

2018-19

Amount \$1,926,113
Additional expenditures listed in Goal 2.6

Source \$1,926,113
 (Supplemental)

Budget Reference \$1,760,971
 (Supplemental-Class Salaries)
 \$165,142
 (Supplemental-Cert Salaries/extra duty)

2019-20

Amount \$1,926,113
Additional expenditures listed in Goal 2.6

Source \$1,926,113
 (Supplemental)

Budget Reference \$1,760,971
 (Supplemental-Class Salaries)
 \$165,142 (Supplemental-Cert Salaries/extra duty)

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.7 Expand parent communication and resources for parents of all student and eligible subgroup students
a) Naviance
b) Community Advisory Committee outreach to parents of students with disabilities
c) New website
d) Saddleback Valley PTA

2018-19

New Modified Unchanged

3.7 Expand parent communication and resources for parents of all student and eligible subgroup students
a) Naviance
b) Community Advisory Committee outreach to parents of students with disabilities
c) New website
d) Saddleback Valley PTA

2019-20

New Modified Unchanged

3.7 Expand parent communication and resources for parents of all student and eligible subgroup students
a) Naviance
b) Community Advisory Committee outreach to parents of students with disabilities
c) New website
d) Saddleback Valley PTA

BUDGETED EXPENDITURES

2017-18

Amount \$82,347
Source \$82,347 (Supplemental)
Budget Reference \$82,347 (Supplemental-Contracted Services)

2018-19

Amount \$82,347
Source \$82,347 (Supplemental)
Budget Reference \$82,347 (Supplemental-Contracted Services)

2019-20

Amount \$82,347
Source \$82,347 (Supplemental)
Budget Reference \$82,347 (Supplemental-Contracted Services)

Action **8**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.8 Continue to implement parent education opportunities for parents of all students.
a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS)
b) Supporting learners at home
c) Parent University
d) Mental and social health

2018-19

New Modified Unchanged

3.8 Continue to implement parent education opportunities for parents of all students.
a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS)
b) Supporting learners at home
c) Parent University
d) Mental and social health

2019-20

New Modified Unchanged

3.8 Continue to implement parent education opportunities for parents of all students.
a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS)
b) Supporting learners at home
c) Parent University
d) Mental and social health

BUDGETED EXPENDITURES

2017-18

Amount \$45,000

Source \$35,000 (Supplemental)
\$10,000 (Title 1)

Budget Reference \$25,000 (Supplemental-Cert Salaries/extra duty)
\$10,000 (Supplemental-Books and Supplies)
\$10,000 (Title 1 – Cert Salaries/extra duty)

2018-19

Amount \$45,000

Source \$35,000 (Supplemental)
\$10,000 (Title 1)

Budget Reference \$25,000 (Supplemental-Cert Salaries/extra duty)
\$10,000 (Supplemental-Books and Supplies)
\$10,000 (Title 1 – Cert Salaries/ extra duty)

2019-20

Amount \$45,000

Source \$35,000 (Supplemental)
\$10,000 (Title 1)

Budget Reference \$25,000 (Supplemental-Cert Salaries/extra duty)
\$10,000 (Supplemental-Books and Supplies)
\$10,000 (Title 1 – Cert Salaries/extra duty)

New

Modified

Unchanged

Goal 4

Expand and Support 21st Century Technology and Learning

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

[Identified Need](#)

The use of technology to support teaching and learning has always been an area of focus for Saddleback Valley Unified School District (SVUSD). Stakeholder feedback overwhelmingly supported that a continued need exists to expand and support district and site technology infrastructure, including equipment, to better meet the needs of 21st Century student learning. Emerging themes that need to be addressed are greater student access to technology, a sustainable chromebook replacement program, and additional professional learning for teachers on integration of technology within the instructional setting. A need also exists for equity across all sites. Parent survey respondents identified communication as an area for improvement from both the district and school sites; more teachers need to utilize technology as a tool for learning, as well as for communicating and teaching.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students district-wide using devices for in-class instruction	<ul style="list-style-type: none"> • % (2016-17) <ul style="list-style-type: none"> ◦ Gr K-6 79% ◦ Gr 7-8 90% ◦ Gr 9-12 77% 	<ul style="list-style-type: none"> • % (2017-18) <ul style="list-style-type: none"> ◦ Gr K-6 will increase ◦ Gr 7-8 will maintain ◦ Gr 9-12 will increase 	<ul style="list-style-type: none"> • % (2018-19) <ul style="list-style-type: none"> ◦ Gr K-6 will increase ◦ Gr 7-8 will maintain ◦ Gr 9-12 will increase 	<ul style="list-style-type: none"> • % (2019-20) <ul style="list-style-type: none"> ◦ Gr K-6 will increase ◦ Gr 7-8 will maintain ◦ Gr 9-12 will increase
SVUSD Grade 4 Digital Standards Performance Task (DSPT)	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2017-18) 	<ul style="list-style-type: none"> • % of students (All, EL, SED, SWD) meeting or exceeding standards will increase (2018-19)
Number of participants in Educational Technology professional development sessions	<ul style="list-style-type: none"> • 322(2015-16): 	<ul style="list-style-type: none"> • # will increase (2016-17) 	<ul style="list-style-type: none"> • # will increase (2017-18) 	<ul style="list-style-type: none"> • # will increase (2018-19)

Percent of students regularly using interactive online resources as part of their instructional program	<ul style="list-style-type: none"> • % (new metric; baseline data to be established) <ul style="list-style-type: none"> ◦ % using resources that are components of adopted instructional materials ◦ % using resources purchased or subscribed to by district or school 	<ul style="list-style-type: none"> • % (<i>baseline: 2016-17</i>) <ul style="list-style-type: none"> ◦ % adopted materials resources ◦ % purchased or subscription resources 	<ul style="list-style-type: none"> • % will increase (2017-18) <ul style="list-style-type: none"> ◦ % adopted materials resources will increase ◦ % purchased or subscription resources will increase 	<ul style="list-style-type: none"> • % will increase (2018-19) <ul style="list-style-type: none"> ◦ % adopted materials resources will increase ◦ % purchased or subscription resources will increase
Percent of students enrolled in and successfully completing online courses	<ul style="list-style-type: none"> • 4% (2015-16) 	<ul style="list-style-type: none"> • % will increase (2016-17) 	<ul style="list-style-type: none"> • % will increase (2017-18) 	<ul style="list-style-type: none"> • % will increase (2018-19)
Percent of students referred for Digital Citizenship disciplinary violations	<ul style="list-style-type: none"> • % (new metric; baseline data to be established) 	<ul style="list-style-type: none"> • % (<i>baseline: 2016-17</i>) 	<ul style="list-style-type: none"> • # will decrease (2017-18) 	<ul style="list-style-type: none"> • # will decrease (2018-19)

PLANNED ACTIONS / SERVICES

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

4.1 Provide equitable digital equipment for classroom teachers and students across all sites.

4.1 Provide equitable digital equipment for classroom teachers and students across all sites.

4.1 Provide equitable digital equipment for classroom teachers and students across all sites.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$767,000

Amount \$767,000

Amount \$767,000

Source \$667,000 (Base)
\$100,000 (Supplemental)

Source \$667,000 (Base)
\$100,000 (Supplemental)

Source \$667,000 (Base)
\$100,000 (Supplemental)

Budget Reference \$667,000 (Base-Equipment)
\$100,000 (Supplemental-Licensing)

Budget Reference \$667,000 (Base-Equipment)
\$100,000 (Supplemental-Licensing)

Budget Reference \$667,000 (Base-Equipment)
\$100,000 (Supplemental-Licensing)

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools, including Ralph A. Gates Charter Elementary School Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/fix b) Site-based instructional support staff c) Robust physical infrastructure	4.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/fix b) Site-based instructional support staff c) Robust physical infrastructure	4.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/fix b) Site-based instructional support staff c) Robust physical infrastructure

BUDGETED EXPENDITURES

2017-18

Amount	\$1,388,367
Source	\$1,317,729 (Supplemental) \$29,266 (Title 2A) \$41,372 (Base)
Budget Reference	\$1,317,729 (Supplemental-Cert/Class Salaries) \$29,266 (Title 2A-Cert Salaries) \$41,372 (Base-Class Salaries)

2018-19

Amount	\$1,388,367
Source	\$1,317,729 (Supplemental) \$29,266 (Title 2A) \$41,372 (Base)
Budget Reference	\$1,317,729 (Supplemental-Cert/Class Salaries) \$29,266 (Title 2A-Cert Salaries) \$41,372 (Base-Class Salaries)

2019-20

Amount	\$1,388,367
Source	\$1,317,729 (Supplemental) \$29,266 (Title 2A) \$41,372 (Base)
Budget Reference	\$1,317,729 (Supplemental-Cert/Class Salaries) \$29,266 (Title 2A-Cert Salaries) \$41,372 (Base-Class Salaries)

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All Group(s) _____	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School Schools: _____		<input type="checkbox"/> Specific
	<input type="checkbox"/> Specific Grade spans: _____		

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input type="checkbox"/> All schools, including Ralph A. Gates Charter Elementary School Schools: _____		<input type="checkbox"/> Specific
	<input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Continue to provide and expand professional learning opportunities
 a) Educational technology
 b) Digital Citizenship
 c) Digital Standards
 d) Instructional strategies and applications to support the instructional program
 e) Consistent use for communication to parents and students by all teachers (websites, grades, etc.)

2018-19

New Modified Unchanged

4.3 Continue to provide and expand professional learning opportunities
 a) Educational technology
 b) Digital Citizenship
 c) Digital Standards
 d) Instructional strategies and applications to support the instructional program
 e) Consistent use for communication to parents and students by all teachers (websites, grades, etc.)

2019-20

New Modified Unchanged

4.3 Continue to provide and expand professional learning opportunities
 a) Educational technology
 b) Digital Citizenship
 c) Digital Standards
 d) Instructional strategies and applications to support the instructional program
 e) Consistent use for communication to parents and students by all teachers (websites, grades, etc.)

BUDGETED EXPENDITURES

2017-18

Amount	\$165,000
Source	\$90,000 (Educator Effectiveness) \$75,000 (Title 2A)
Budget Reference	\$90,000 (Educator Effectiveness-Cert Salaries/extra duty) \$75,000 (Title 2A-Cert Salaries/extra duty)

2018-19

Amount	\$165,000
Source	\$90,000 (Supplemental) \$75,000 (Title 2A)
Budget Reference	\$90,000 (Supplemental-Cert Salaries/extra duty) \$75,000 (Title 2A-Cert Salaries/extra duty)

2019-20

Amount	\$165,000
Source	\$90,000 (Supplemental) \$75,000 (Title 2A)
Budget Reference	\$90,000 (Supplemental-Cert Salaries/extra duty) \$75,000 (Title 2A-Cert Salaries/extra duty)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$12,431,806

Percentage to Increase or Improve Services:

5.85 %

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The LCFF supplemental funding, based on the number of socioeconomically disadvantaged students, foster youth and English Learners in the district, is strategically budgeted and effectively utilized to provide all students access to the core curriculum, expand interventions and advance course work, improve student achievement and literacy, and offer strategic support and professional learning for all teachers. The four goals delineated in this Local Control and Accountability Plan (LCAP) establish high levels of expectation for SVUSD subgroup students. In order to serve students in these subgroups at all schools, many of the programs supported by LCFF funds will be implemented district wide. Specific supplemental funds are targeted for English Learner (EL) intervention/support, including additional English and mathematics sections at each secondary school (Action/Service 1.7), summer English Language Development enrichment program for grades 1-8 and grade 9-11, (Action/Service 3.2) and staff infrastructure that provides targeted services to assess and monitor EL student progress (Actions/Service 1.8), including ELD instructional assistants and credentialed academic coaches, as well as bilingual community liaisons and parent advocates to support the engagement of second language parents in their children’s education (Action/Service 3.6). To meet the needs of targeted subgroups, dedicated supplemental funds further support instructional coaches who serve all sites, instructional technology, and concentrated professional development that supports new materials adoptions, state standards, and 21st Century Learning (Actions/Services 1.2, 1.3, 1.5, 1.7, 1.9,1.10, 4.1). Each school site also receives allocated funds based on the number of their unduplicated students. (Action/Service 2.4) These funds are designated for site-specific identified needs that enhance student learning beyond the districtwide support systems and are aligned with each school’s Single Plan for Student Achievement and the SVUSD Local Control and Accountability Plan.

Research findings confirm that class size reduction, robust prevention/intervention programs with onsite coaching support, targeted counseling for students and their parents, and systemic support for students to access and successfully participate in rigorous coursework have a greater positive impact on students in targeted subgroups than on the general student population.* The continued expansion of school-wide AVID at multiple sites provides a needed and effective support system for students specifically recommended to this program, as well as providing AVID strategies and methodologies across classrooms (Action/Service 3.1). In addition, the further development, exploration and implementation of Multi-Tiered System of Supports (MTSS) will offer a response to all student needs, specifically targeted subgroups (Action/Service 2.6). Although implementation of a consistent, districtwide system takes approximately 3-5 years to properly implement, initial work is in progress and partially supported by a 3-year CA Scale-Up MTSS Statewide (SUMS) Grant. Our investment in these strategic and effective systems and the infrastructure to support them will result in increased success for socioeconomically disadvantaged students, foster youth and English Learners.

* Related Research

1. Fixsen, D.L., Naoom, S.F., Blase, K.A. Friedman, R.M. & Wallace, F. (2005). Implementation Research: A Synthesis of the Literature. Tampa, FL. University of South Florida, Louis de La Parte Mental Health Institute, The National Implementation Research Network (FMHI Publication #231).

2. International Reading Association. (2012) *Adolescent Literacy* (Position Statement, Rev. 2012 ed.) Newark, DE: Author
- Schanzenbach, D.W. (2014). *Does Class Size Matter?* Boulder, CO: National Educational Policy Center.

Enhancing student understanding and learning outcomes is essential for all SVUSD students. The further integration of Digital Standards and technology in daily instruction, additional devices, and teacher training on instructional materials with embedded technology, will continue to meet the need of preparing our students for 21st Century learning (Actions/Services 4.1, 4.3).

There are specific Actions and Services in this Plan that are designed to provide supports and interventions for socioeconomically disadvantaged students, foster youth and English Learners with the objective of ensuring their success in a rigorous academic program leading to college and career readiness. The services provided to English learners and their parents are extensive and continue to prove most effective. Targeted professional development for teachers working with English learners, including long-term English learners, will be continued and expanded. Intervention classes at the intermediate and high schools are specifically designed to assist struggling students with academic, behavioral, and social supports. The number of counselors focused on social/emotional support continues to directly impact sub-group students and their parents, as does the provided additional support for our foster youth, our homeless students, and students with chronic absenteeism provided by the Student Services Department (Action/Service 2.2).

The Saddleback Valley Unified School District has a history of excellence and of active parent involvement. This Plan is crafted to continue the legacy of excellence with all students, including those who may come to school with learning challenges, and to encourage informed parent involvement by all parents.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574

(for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel,

the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or

specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and mark the appropriate LCAP year.

Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

