



## LCFF Budget Overview for Parents

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

CDS Code: 30-73635-0000000

School Year: 2022-23

LEA contact information:

Liza Zielasko

Assistant Superintendent

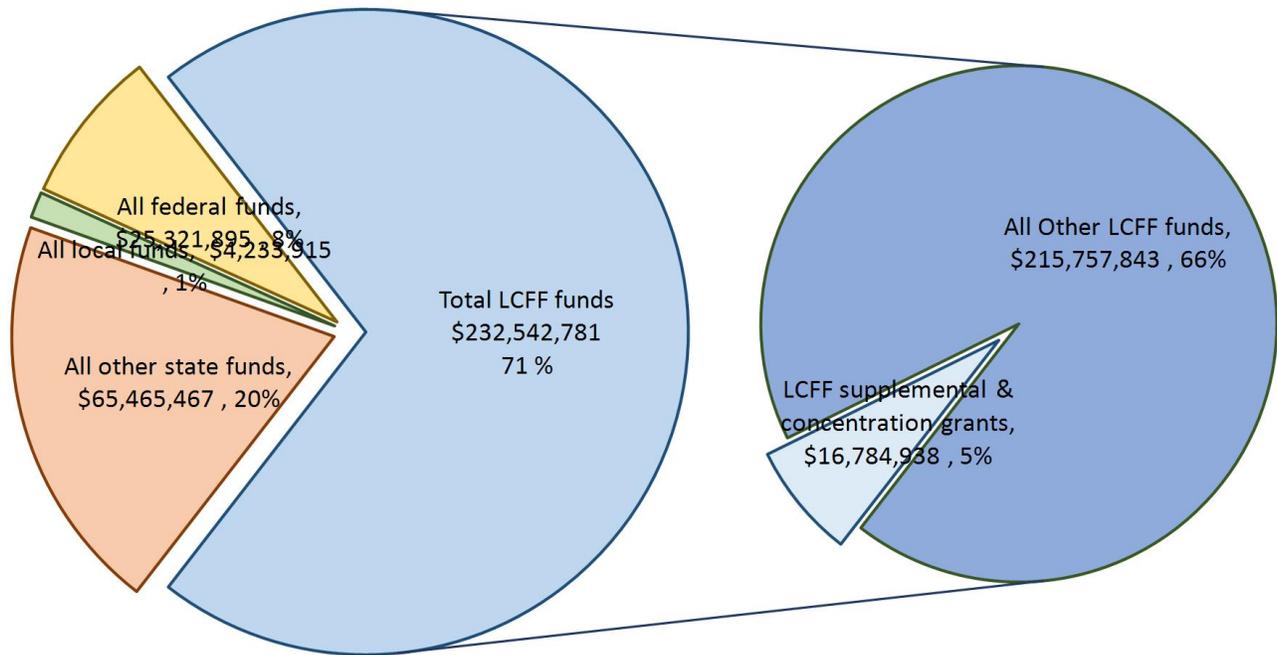
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(949) 580-3241

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

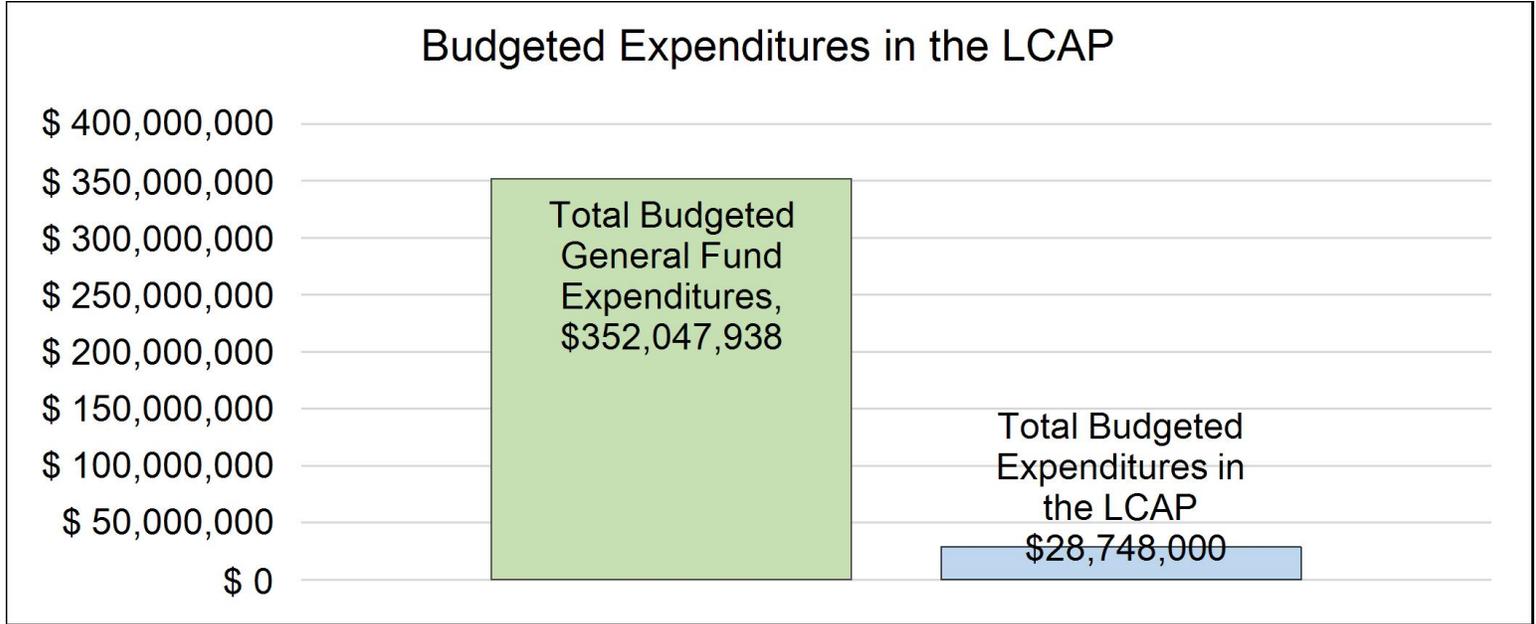


This chart shows the total general purpose revenue Saddleback Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Saddleback Valley Unified School District is \$347,439,451, of which \$232,542,781 is Local Control Funding Formula (LCFF), \$65,465,467 is other state funds, \$4,233,915 is local funds, and \$25,321,895 is federal funds. Of the \$232,542,781 in LCFF Funds, \$16,784,938 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Saddleback Valley Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Saddleback Valley Unified School District plans to spend \$352,047,938 for the 2022-23 school year. Of that amount, \$28,748,000 is tied to actions/services in the LCAP and \$323,299,938 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

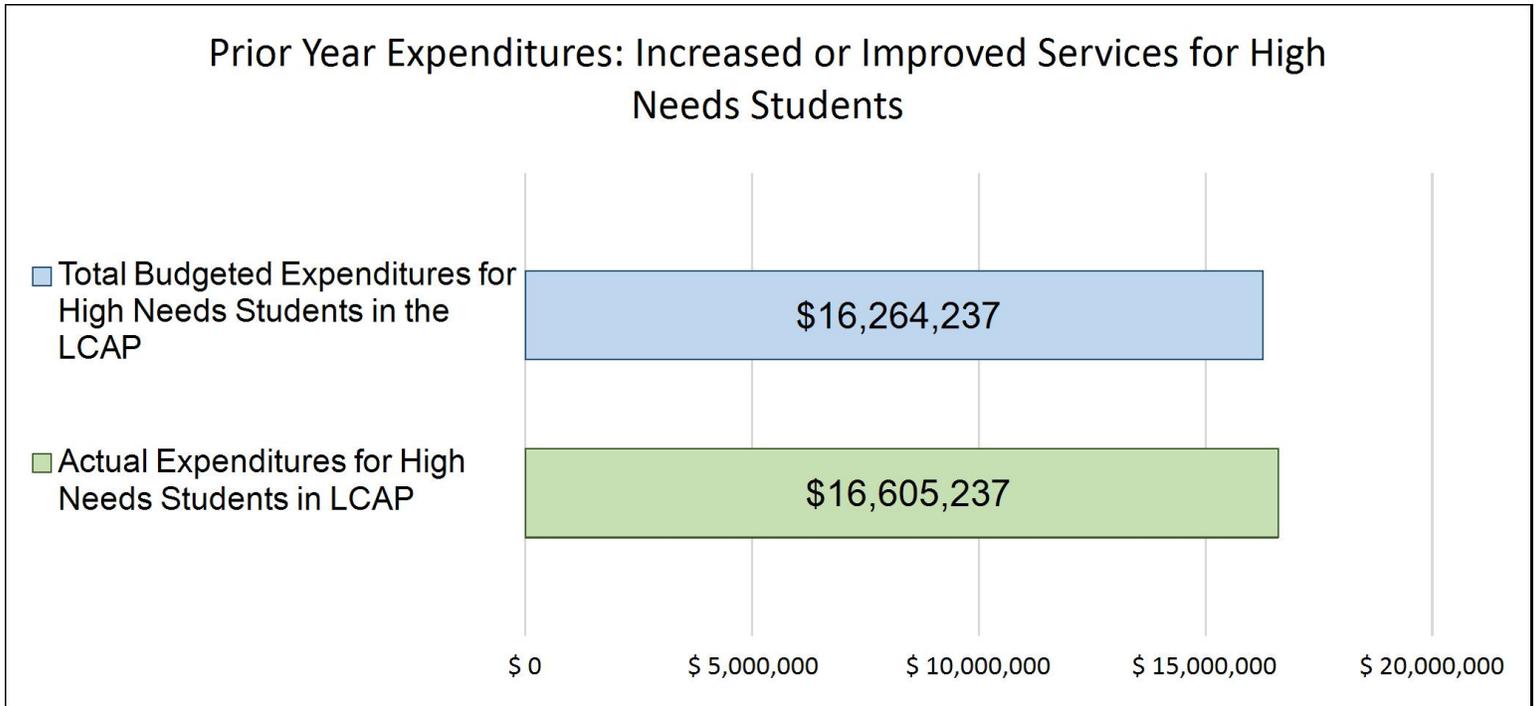
Certificated and Classified Staffing, including administration and all associated benefits such as pension and Health and Welfare. Utilities, Transportation, Special Education, Facilities Upgrades and maintenance. School site discretionary funds, restricted categorical grants such as Title I, Title II,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

### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Saddleback Valley Unified School District is projecting it will receive \$16,784,938 based on the enrollment of foster youth, English learner, and low-income students. Saddleback Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saddleback Valley Unified School District plans to spend \$17,871,924 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Saddleback Valley Unified School District's LCAP budgeted \$16,264,237 for planned actions to increase or improve services for high needs students. Saddleback Valley Unified School District actually spent \$16,605,237 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$341,000 had the following impact on Saddleback Valley Unified School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is more than the total budgeted expenditures for those planned actions and services because of increased personnel costs and expenditures that were higher than original budget.



## Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Saddleback Valley Unified School District	Liza Zielasko Assistant Superintendent, Educational Services	<a href="mailto:liza.zielasko@svusd.org">liza.zielasko@svusd.org</a> (949) 580-3241

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Total LCFF Funds in the Budget Overview for Parents at the time of board approval (June 2021) was \$251,723,093, which was prior to enactment of the Budget Act of 2021. At First Interim Report (December 2021), the figure was adjusted up to \$252,069,374. This was an increase of \$346,281 in LCFF Funds. The Total LCFF Supplemental Funds in the Budget Overview for Parents was \$16,178,789. At First Interim Report (December 2021), the figure was adjusted up to \$16,501,263. This was an increase of \$322,474 in LCFF Supplemental Funds. These additional funds were not included in the 2021-22 LCAP because not all supplemental funds are included in the LCAP. In addition, due to the extensive educational partner engagement, additional state and federal funds have been strategically planned in a multi-year budget strategy to maintain program funding over multiple school years.

As part of our annual LCAP process, Saddleback Valley Unified connected with the following educational partner groups to discuss how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and other pandemic impacts:

- + Students;
- + Families, including families that speak languages other than English;
- + School and district administrators, including special education administrators;
- + Teachers, principals, school leaders, other educators, school staff, and local bargaining units.

Documentation related to these educational partner engagement efforts can be found in the 2021-2022 Local Control Accountability Plan and Annual Update, which can be found on the SVUSD Website, [www.svUSD.org](http://www.svUSD.org), About tab, Assessment & Accountability -

<https://www.svUSD.org/departments/educational-services/assessment-accountability> . This is detailed in the Stakeholder Engagement on pages 8-12 of the 2021-22 Local Control Accountability Plan

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

SVUSD does not receive concentration grant and concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

As part of our annual LCAP process, Saddleback Valley Unified connected with the following educational partner groups to discuss how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and other pandemic impacts:

- + Students;

- + Families, including families that speak languages other than English;
- + School and district administrators, including special education administrators;
- + Teachers, principals, school leaders, other educators, school staff, and local bargaining units.

Documentation related to these educational partner engagement efforts can be found in the 2021-2022 Local Control Accountability Plan and Annual Update, which can be found on the SVUSD Website, [www.svUSD.org](http://www.svUSD.org), About tab, Assessment & Accountability - <https://www.svUSD.org/departments/educational-services/assessment-accountability> . This is detailed in the Stakeholder Engagement on pages 8-12 of the 2021-22 Local Control Accountability Plan

As part of the development of the Expanded Learning Opportunities Grant, Saddleback Valley Unified connected with the following educational partner groups to discuss how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and other pandemic impacts:

- + Students;
- + Families, including families that speak languages other than English;
- + School and district administrators, including special education administrators;
- + Teachers, principals, school leaders, other educators, school staff, and local bargaining units.

Documentation related to these educational partner engagement efforts can be found in the Expanded Learning Opportunity Grant, which can be found on the SVUSD Website, [www.svUSD.org](http://www.svUSD.org), About tab, Assessment & Accountability - <https://www.svUSD.org/departments/educational-services/assessment-accountability> . This is detailed in the description of how parents, teachers, and school staff were involved in the development of the plan on pages 2-4 of the Expanded Learning Opportunities Grant Plan.

The ESSER III Expenditure Plan incorporated all aspects of input, feedback, and prioritization from the 2021-22 LCAP and the Expanded Learning Opportunities Grant as detailed in those respective plans. In addition, as part of the development of the ESSER III Expenditure Plan, Saddleback Valley Unified evaluated its educational partner engagement opportunities and determined that Civil Rights Groups and Tribes are neither present nor served by the District. Saddleback Valley Unified engaged in meaningful consultation with Team of Advocates for Special Kids (TASK) on October 7, 2021 by telephone conference call. The voices of our educational partners were included in the LCAP and ELOG feedback process including the District English Language Advisory Committee, Title I Principal/Parent Meeting, and consultation with the South Orange County SELPA Director.

Documentation related to all educational partner engagement efforts can be found in the ESSER III Expenditure Plan, which can be found on the SVUSD website, [www.svUSD.org](http://www.svUSD.org), About tab, Assessment & Accountability - <https://www.svUSD.org/departments/educational-services/assessment-accountability> . This is detailed in the Community Engagement section on pages 2-5 of the ESSER III Expenditure Plan.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

- + As of First Interim Budget, we have spent the following:  
ESSER III SEA Reserve- Emergency Needs (Resource 3218)- \$209,806.03 for audio/video upgrades in classrooms.

ESSER III SEA Reserve- Learning Loss (Resource 3219)- \$1,707,770.07 for audio/video upgrades in classrooms.

- + SVUSD has strategically prioritized and sequenced all state and federal funds to ensure priorities are funded over multiple fiscal years.
- + American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan (ESSER III) funds will be expended in the 2022-23 and 2023-24 fiscal years in accordance with the ESSER III Expenditure Plan.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

SVUSD goals, actions, and services originating in the 2021-22 Local Control and Accountability Plan are the guiding principles for all plans. This includes the Expanded Learning Opportunities Grant and ESSER III Expenditure Plan. The district approached all plans with great intentionality to ensure alignment of goals, actions, and services throughout all plans for coherence. In addition, the American Rescue Plan Act Elementary and Secondary School Relief Fund (ESSER III) Safe Return to In-Person Instruction Plan incorporated all current health and safety measures to ensure in-person instruction to the greatest extent possible. As of First Interim Budget (December 2021), the district has received a portion of the Educator Effectiveness funds. However, the Board has approved a plan for a majority of the funds to be spent in Year 3-5 of the grant plan.

## Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

*who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021



## Local Control Accountability Plan

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

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

## Plan Summary [2022-23]

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Saddleback Valley Unified School District (SVUSD) provides a highly regarded educational program to approximately 24,400 students from its attendance areas that encompass over 95 square miles. SVUSD has 22 elementary schools, of which seven are Title I; four intermediate schools, of which one is Title I; four comprehensive high schools, one alternative high school, one K-12 Virtual Academy (Alternative School of Choice), one early childhood center and one special education learning center. Three of our elementary schools are magnets: Gates Elementary Dual Language Immersion, Linda Vista Magnet, International Baccalaureate Primary Years Programme, and Santiago STEAM Elementary Magnet School.

Our student demographics represent 38.9% White, 38.2% Hispanic/Latino, 8.8% Asian, 7.7% Two or More Races, 3.4% Filipino, 1.1% African American, 0.18% Native Hawaiian/Pacific Islander, and 0.14% American Indian/Alaska Native. Further, 18.7% of our students are English Learners, 7.1% are reclassified as English proficient (RFEP), and the percentage of SVUSD Socio-economically Disadvantaged is 31% with .02% Foster Youth, 5.3% Homeless, 14% Students with Disabilities. Our unduplicated pupil count (low income, foster, homeless, and/or English Learner) is 36.8%. The success our students enjoy and our positive local and national reputation is the result of focused professional learning for teachers, vigorous parent involvement, strong staff and management commitment, as well as business and community support. The SVUSD vision, "SV Innovates" focuses on intentional lesson design, engaging strategies, and developing innovative practices that create successful students. Our educational programs emphasize that students will be college and career ready and demonstrate the 21st Century skills of critical thinking, communication, collaboration and creativity. Our schools offer unique curricular emphasis in language arts, mathematics, science, gifted and Advanced Placement classes, International Baccalaureate, second language support or dual language immersion, and career technical education. The use of integrated technology as a tool to enhance learning for all students is also critical to the delivery of instruction and student outcomes. A variety of athletic opportunities, visual and performing arts programs and many other student activities enhance the academic environment. We value partnerships with Coastline Regional Occupational Program and Saddleback College that both offer our students unique programs within and outside of the student bell schedule.

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

## Reflections: Successes

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

LCFF Priority 1: Basic Services

\* Standards Aligned Instructional Materials

We continue to ensure and provide textbooks and instructional materials for all of our students. Our Board of Education determined that 100% of students have textbooks and instructional materials. In addition, the Board of Education has approved adoption of a number of new instructional materials that will be implemented in the 2022-23 school year including Elementary Mathematics, Advanced Orchestration, Agriculture, Anatomy and Physiology, AP Environmental Science, AP Human Geography, Marine Biology, Math for Financial Literacy, Physics of the Universe, and Veterinary Science.

\* School Facilities in Good Repair

During the 2021-22 school year, each school was evaluated using the Facilities Inspection Tool (FIT), and determined all school sites were rated at Good or Exemplary level.

LCFF Priority 2: Implementation of State Academic Standards

\* Progress Providing Professional Learning for Standards/ Frameworks:

In all areas, English Language Arts, English Language Development, Mathematics, NGSS, and History-Social Studies, we stayed at the Initial Implementation level (numeric scores ranged from 3.0 to 3.7).

\* Progress Making Available Instructional Materials Aligned to Standards/Frameworks

English Language Development and History-Social Studies, we continued at the Initial Implementation level (numeric scores ranged from 3.5 to 3.6). English Language Arts moved up a level to Full Implementation with a numeric score of 4.0, while Next Generation Science Standards increased a full level to Initial Implementation (3.7). English Language Arts increased a level to Full Implementation (4.0).

\* Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks

English Language Arts, English Language Development, Next Generation Science Standards, and History-Social Studies remained at the Initial Implementation level (numeric scores range 3.1 to 3.2). Mathematics dropped a level to Initial Implementation (3.4).

\* Progress implementing each of the following academic standards adopted by the state board for all students

Health Education, Physical Education, Visual and Performing Arts, and World Languages continued at the Beginning Development level (numeric score range 2.7 to 2.9). Career Technical Education continued at the Initial Implementation level (3.1).

\* Success Engaging in Professional Learning and Support Activities

Identifying needs of groups or whole staff (3.5) and identifying needs of individual teachers (3.1) continued at the Initial Implementation level. Providing support for teachers on standards not yet mastered dropped one level to Beginning Development (2.9).

LCFF Priority 4: Student Achievement

ELEMENTARY

\* i-Ready Reading Diagnostic

In its second year of implementation, the number of students that tested in Tier 1 instruction increased (59% to 64%). The number of students testing in Tier 2 and Tier 3 reduced by two percent in each tier. The implementation of the Elementary PLC program allowed

teachers to review i-Ready data, develop targeted interventions, and monitor progress. In addition, the additional Intervention Teachers and Extended Learning Time programs supported these interventions. The district also purchased additional i-Ready Learning Path licenses for students that needed either Tier 2 or Tier 3 support in Reading. The Elementary MTSS TOSA in Reading, also supported teachers in PLCs and intervention teachers to equip with materials and strategies to support learning gaps.

\* i-Ready Math Diagnostic

In its second year of implementation, the number of students that tested in Tier 1 instruction increased (47% to 57%). The number of students testing in Tier 2 decreased 39% to 33%. Tier 3 reduced by two percent. The implementation of the Elementary PLC program allowed teachers to review i-Ready data, develop targeted interventions, and monitor progress. In addition, the additional Intervention Teachers and Extended Learning Time programs supported these interventions. The district also purchased additional i-Ready Learning Path licenses for students that needed either Tier 2 or Tier 3 support in Math. The Elementary MTSS TOSA in Math, also supported teachers in PLCs and intervention teachers to equip with materials and strategies to support learning gaps.

## SECONDARY

\* IXL English Language Arts - Intermediate

Based on the Spring 2022 administration, the number of students testing above grade or on grade level increased in 7th grade (35% to 50%) and in 8th grade (35% to 46%). It should be noted that the 2021 data had a testing participation rate of 73% in 7th grade and 77% in 8th grade, so there were significant groups of students that did not take the 2021 administration that was included in the baseline. However, the inclusion of more students resulted in more students performing on or above grade level in English Language Arts.

\* IXL Math - Intermediate

Based on the Spring 2022 administration, the number of students testing above grade or on grade level increased in 7th grade (28% to 29%) and in 8th grade (24% to 26%). It should be noted that the 2021 data had a testing participation rate of 65% in 7th grade and 72% in 8th grade, so there were significant groups of students that did not take the 2021 administration that was included in the baseline. However, the inclusion of more students resulted in more students performing on or above grade level in Mathematics.

\* 2021 11th Grade - Smarter Balanced Summative - English Language Arts

Based on the Spring 2021 SBAC administration, the number of students meeting or exceeding standards increased from 67.92% in 2019 to 73.08% in 2021. This increase in students meeting or exceeding standards was also seen for our English Learners (9.92% to 17.54%), Socioeconomically Disadvantaged (48.98% to 55.79%), and students with disabilities (18.24% to 21.43%).

\* 2021 11th Grade - Smarter Balanced Summative - Mathematics

Based on the Spring 2021 SBAC administration, the number of students meeting or exceeding standards increased from 45.16% in 2019 to 50.51% in 2021. This increase in students meeting or exceeding standards was also seen for our English Learners (5.69% to 7.35%), Socioeconomically Disadvantaged (25.58% to 26.84%), and students with disabilities (4.68% to 8.27%).

## MULTILINGUAL STUDENTS

\* 2021 ELPAC Results

Based on the Spring 2021 Summative English Language Proficiency Assessment for California (ELPAC), multilingual student performance in Oral Language Development (combined Listening & Speaking domains) maintained comparable levels between Moderately and Well Developed categories (78.68% to 78.66%) compared to the Spring 2019 administration. During designated and integrated English Language Development (ELD), there has been increased focus on oral language development including ELD Elementary Summer School to focus on oral language development. In addition, during the 2021-22 school year, all Title I Elementary schools were trained as a part of the California Reading and Literacy Project (CRLP).

\* 2021-22 English Learner Reclassification Rate

During the 2021-22 school year, we increased the number of students redesignated as fluent English proficient (RFEP) from 282 to 386 students (6.1% to 8.4%). This is great progress for our multilingual students.

LCFF Priority 5: Student Engagement

\* Graduation Rate

Four-Year Adjusted Cohort Graduation Rate for students experiencing homelessness (76.9% to 80.1%) and students with disabilities (68.4% to 78.4%) had marked increase in the graduation rate. Our increased support for our homeless students through our Foster Youth/Homeless Liaison work with school sites to ensure they were provided all the supports they needed. Our students with disabilities were offered specific Credit Recovery courses to support graduation. Our ability to bring students back for a fifth year and make up credits is reflected in the Five-Year Cohort Graduation Rate. The Five-Year Adjusted Cohort Graduation Rate for all students is 93.7%. For English Learners (83.7%), students experiencing homelessness (83.2%), and students with disabilities (90.2%). The concerted effort to reach out to all students that were credit deficient is reflected in the five-year adjusted cohort graduation rate.

\* Middle School and High School Dropout Rates

There was one less student counted as a middle school drop out compared to the previous year (3 to 2). The high school dropouts decreased slightly (80 to 79). We discovered that we needed to ensure students had the most appropriate exit codes when they left SVUSD. Inaccurate data is caught earlier as part of the data integrity check and schools are provided lists to follow up with families. This has allowed us to better track the student exits from the district to identify these students that are flagged as potential dropouts. The high school dropouts benefited with ability to come back for a fifth-year, which was reflected in the increase in the five-year graduation rate.

\* Attendance Rates

During the 2020-21 school year, we had better school attendance. The number of students that were chronically absent (10% or greater) decreased. Students Absent less than 5% increased from 73.31% to 86.66%. This means 8.6 of 10 students district-wide missed from zero to nine days. We must also note that during the 2020-21 school year, the definition of absent was defined different than in the past or the present school years. Students had the ability to be counted as present if they participated in synchronous (in person or virtual), asynchronous instruction, or submitted coursework. So there were many circumstances that would fit as absent in any other year that were captured as present in 2020-21. We anticipate these numbers will change for the 2021-22 school year as definitions of present/absent reverted to the pre-pandemic definitions.

#### LCFF Priority 6: School Climate

##### \* Suspension Rate

District suspension rate dropped during the 2020-21 school year from 0.8% to 0.3%. There are two main reasons for this decrease. Due to the instructional program that was offered with hybrid and in-person instruction, the number of students and time on campus was dramatically reduced due to health and safety protocols in place. In addition, schools were in various states of implementation of positive behavior intervention systems (PBIS).

##### \* Expulsion Rate

The District continues to have low expulsion rates.

#### LCFF Priority 7: Access to a Broad Course of Study

##### \* Visual and Performing Arts Course Completion

During the 2020-21 school year, the Elementary Music program was offered asynchronously to all 4th through 6th graders. At the Intermediate level, there were slight less students participating in VAPA courses from 2,465 to 2,421. There was also a decrease at the high school level from 3,815 to 3,639.

##### \* Dual Enrollment - College Course Completion

During the 2020-21 school year, we saw more students using dual enrollment options which more than doubled the completing college courses (133 to 321). Through a partnership with Saddleback College, SVUSD Virtual Academy offered all students the opportunity to earn a certificate in Business or Cybersecurity. This accounts for the major increase in dual enrollment.

##### \* AVID Course Completion or Elementary AVID School Wide

During the 2020-21 school year, we saw more students participate in the AVID program at the high school level district wide. The increase was predominantly due to Trabuco Hills High School offering an AVID 101 introductory course.

#### LCFF Priority 8: Outcomes in a Broad Course of Study

##### \* A-G Completion Rate

In the Class of 2021, our graduates increased their A-G completion rate from 46.4% to 52.6%. This same increase also includes our English Learners 11.5% to 17.2%, Socioeconomically Disadvantaged from 27.0% to 38.6%. 435 students (6.5%) completed a Career Technical Education (CTE) pathway, which remained relatively stable from 19-20 figures (453 students, 6.6%). One of the greatest increases was seen in the percent of students that completed both A-G and a CTE pathway (67.1% from 42%).

##### \* College Board Advanced Placement (AP) Administration

Although there was a drop in the AP pass rate from 76% in 2020 to 65%. The secondary model of instruction during the 2020-21 school year, due to the pandemic, was a hybrid offering, which limited the instructional time for students. In 2021, there is still a lot to be proud of!

During the 2020-2021 school year, 2,014 AP students took 3,424 AP exams (average AP student took 1.7 exams). 22.8% of high school students participated in the AP program. 36.6% of the seniors scored 3 or higher on at least one AP Exam at any point during high school. Scholar Award Highlights include 46 AP Capstone Diplomas Awarded (exclusively at El Toro High School), 289 AP Scholars (granted to students who receive scores of 3 or higher on three or more AP Exams), 125 AP Scholars with Honor (granted to students who receive an average score of at least 3.25 on all AP Exams taken, and scores of 3 or higher on four or more of these exams), and 193 AP Scholars with Distinction (granted to students who receive an average score of at least 3.5 on all AP Exams taken, and scores of 3 or higher on five or more of these exams).

\* Graduates earning State Seal of Biliteracy or Golden State Seal Merit Diploma

We did see a slight decrease in the number of students that earned the State Seal of Biliteracy from 18.8% to 15.3%. The slight decrease was also seen in the number of graduates earning the Golden State Seal Merit Diploma from 39.9% to 37.5%. Given the nature of the pandemic and the instructional model during the 2020-21 school year, these minimal decreases are not surprising.

\* World Language Enrollment

There was a slight increase in the percent of high school students enrolled in a World Language courses from 49.3% in 2019-20 to 49.6% in 2020-21.

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

## Reflections: Identified Need

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

LCFF Priority 1: Basic Services

During the 2021-22 school year, there were no teachers misassigned to English Learner students. In addition, there were 19 teachers teaching outside of their credential authorization and one teacher vacancy resulting misassignment that have been reported to the California Commission on Teacher Credentialing. There were no teachers identified as ineffective or out-of-field. However, we have 115 teachers with two or fewer years of teaching. Providing a high quality New Teacher Induction program fulfills the critical support and mentoring needed for these new to the profession teachers.

## LCFF Priority 4: Student Achievement

## SECONDARY

## \* IXL English Language Arts - Intermediate

Based on the Spring 2022 administration, the number of students testing below grade level and far below grade level both increased in 7th Grade (34% to 42%) and 8th Grade (42% to 47%). It should be noted that the 2021 data had a testing participation rate of 73% in 7th grade and 77% in 8th grade, so there were significant groups of students that did not take the 2021 administration that was included in the baseline. However, the need for focus attention to standards-based instruction and intervention for students below and far below grade level in English Language Arts continues to be needed at the Intermediate level. IXL training will be provided to teachers in the fall to guide teachers in analyzing fall snapshot data and identifying best practices for IXL to support student skill development and growth using IXL skill practice.

## \* IXL Math - Intermediate

Based on the Spring 2022 administration, the number of students testing below grade level and far below grade level both increased in 7th Grade (48% to 68%). It should be noted that the 2021 data had a testing participation rate of 65% in 7th grade and 72% in 8th grade, so there were significant groups of students that did not take the 2021 administration that were included in the baseline. However, the need for focus attention to standards-based instruction and intervention for students below and far below grade level in mathematics continues to be needed at the Intermediate level. IXL training will be provided to teachers in the fall to guide teachers in analyzing fall snapshot data and identifying best practices for IXL to support student skill development and growth using IXL skill practice.

## \* 2021 11th Grade - Smarter Balanced Summative - English Language Arts

Based on the Spring 2021 SBAC administration, the persistent and disproportionate achievement gap for our unduplicated student groups continues. Although there were gains as noted in the successes section, performance of our unduplicated student groups on this particular measure are alarmingly below the aggregated "all student" performance (73.08%). English Learners (17.54%), Homeless (32.26%), Socioeconomically Disadvantaged (55.79%), Students with Disabilities (21.43%). In order to address this gap, in 2022-23, we will offer guided studies course and reading intervention courses at all of the intermediate schools. We will provide professional development on content specific integrated English Language development instruction across all content areas. Staff development days will focus on culturally responsive and linguistically appropriate teaching strategies, integrated English Language Development, and trauma informed practices. Summer planning hours will focus on coaching cycles designed to plan for instruction of all learners around Universal Design for Learning (UDL), mastery based learning and equity and access.

## \* 2021 11th Grade - Smarter Balanced Summative - Mathematics

Based on the Spring 2021 SBAC administration, the persistent and disproportionate achievement gap for our unduplicated student groups continues. Although there were gains as noted in the successes section, performance of our unduplicated student groups on this particular measure are alarmingly below the aggregated "all student" performance (50.51%). English Learners (7.35%), Homeless (21.66%), Socioeconomically Disadvantaged (26.84%), Students with Disabilities (8.27%). In order to address this gap, in 2022-23, we will offer professional development for math teachers on supporting multilingual learners through OCDE, develop curriculum for Algebra 1 Essentials to support continue use of IXL to monitor student math performance, and provide targeted skill support.

## MULTILINGUAL STUDENTS

### \* 2021 Summative ELPAC Results

Based on the Spring 2021 Summative English Language Proficiency Assessment for California (ELPAC), multilingual student performance in Written Language Development (combined Reading & Writing domains) decreased comparable levels between Moderately and Well Developed categories (47.42% to 40.66%) compared to the Spring 2021 administration. During the 2021-22 school year, all Title I Elementary schools were trained as a part of the California Reading and Literacy Project (CRLP). As a result, we will provide culturally and linguistically responsive and integrate English Language Development training to meet the unique linguistic needs of our multilingual students.

### LCFF Priority 5: Student Engagement

Graduation Rate - Based on our 2021 - Four-Year Adjusted Cohort Graduation rate, we experienced a slight dip in graduation rate for all students (90.9% to 90.5%). However, the achievement gap between all students and students that are English Learners (74.6%), Socioeconomically Disadvantaged (83.7%), Homeless (80.1%), and/or students with disabilities (78.4%) persist. Although the five-year graduation rate had the most growth with this set of students, it calls on the needs to do more intervention early on to close the gap in the four-year graduation rate instead of recouping it in the five-year graduation rate.

### LCFF Priority 6: School Climate

\* Our Panorama Social-Emotional Learning survey demonstrated drops in sense of belonging compared with the numbers from the fall of 2019 (pre-Pandemic). The California Healthy Kids Survey also captured a decrease in school connectedness. This heightened both the gravity and importance to fully implement our Social Emotional Learning curriculum Second-Steps across the district. In addition, the significance and need for our Elementary Counseling, Mental Health, and Mental Wellness team to support sense of belonging and school connectedness.

### \* Suspension Rate

Although the suspension rate decreased district wide (0.3%), the disproportionality of suspension of students of color (African American (0.3%), American Indian (3.1%), Hispanic (0.3%) and English Learners (0.4%), Socioeconomically Disadvantaged (0.4%), and students with disabilities (1.0%), all exceed the district average. This highlights our need to address equity in the district, increase the implementation of positive behavior intervention systems, restorative practices, and alternatives to suspension.

### LCFF Priority 8: Outcomes in a Broad Course of Study

### \* A-G Completion

The persistent and disproportionate achievement gap for our unduplicated student groups continues. Although there were gains as noted in the successes section, performance of our unduplicated student groups on this particular measure are alarmingly below the aggregated "all student" performance (52.6%), English Learners (17.2%), Homeless (8.3%), Socioeconomically Disadvantaged (38.6%). In order to address this gap, in 2022-23, we will use the A-G Completion Improvement Plan that includes a partnership with the UC Office of the President to

utilize Transcript Evaluation Services, covering Advanced Placement and International Baccalaureate fees for unduplicated students, expanding credit recovery options, expanding targeted academic support during student lunchtime and after school in the form of small group instruction with credentialed teachers, providing professional development (PD) to counselors and guidance staff, and contract with Hatching Results to support the development of a comprehensive, equity focused College & Career Readiness system including improving A-G completion.

## LCAP Highlights

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

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

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

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

No schools have been identified for Comprehensive Support and Improvement

### ***Support for Identified Schools***

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

Not applicable

### **Monitoring and Evaluating Effectiveness**

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

Not applicable

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Beginning in January 2022, a Thought Exchange survey was sent out to the entire SVUSD community. Participants were asked "As we continue to address our LCAP goals, what are the most important things to focus on as we continue our work to support all students?" Participants were divided into one of four groups: (1) Parents/Guardians; (2) Certificated Staff; (3) Classified Staff; or (4) Community Members. The Thought Exchange platform allows for scale group discussions, as well as the ability to quickly receive candid, unbiased answers, learn what people think in real time and take decisive action that everyone supports. The platform also supports multiple languages, participant languages included English, Spanish, Chinese, Japanese, and Russian.

Survey Data was aggregated into fourteen overarching themes for all participants. In February and March, this data set was shared with the Superintendent's Advisory Groups: Certificated (Members of the Saddleback Valley Educators Association), Classified (Members of the California School Employees Association #616), and Parent. In addition to the fourteen theme statements from the LCAP Survey Thought Exchange, preliminary metrics for each LCAP Goal and draft actions were shared. Advisory Group members participated in an additional live Thought Exchange and were asked, "After considering feedback and some draft ideas for actions/services, what other actions or services should we consider to keep all of our students moving forward?" The results for each of the Superintendent Advisory groups were used to create a list of group priorities (certificated, classified, and parents).

In February and March, the Coordinator of Assessment and Accountability went to each of the four high schools' student leadership groups to obtain LCAP feedback. The coordinator shared the fourteen theme statements from the LCAP Thought Exchange survey, LCAP goals, metrics, and some of the draft ideas for actions/services. Student Leadership group members participated in an additional live Thought Exchange and were asked "After considering feedback and some draft ideas for actions/services, what other actions or services should we consider to keep all of our students moving forward?" After visiting the four high schools, the student feedback was gathered and the themes were used to develop student priorities for LCAP development feedback.

Also in February and March, the Coordinator of Assessment and Accountability attended Elementary, Intermediate, and High School Principal meetings to share the fourteen theme statements from the LCAP Thought Exchange survey, LCAP goals, metrics, and some of the draft ideas for actions/services. Each principal group participated in an additional live Thought Exchange and were asked, "After considering feedback and some draft ideas for actions/services, what other actions or services should we consider to keep all of our students moving forward?" After visiting the three separate principal meetings, the principal feedback was gathered and the themes were used to develop principal priorities for LCAP development feedback.

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

The Educational Services Division then took all the group priorities, reviewed the metrics and action items to develop specific actions and services that would address data from the dashboard with a high priority to linking those to specific group priority feedback, so that the LCAP was reflective of the group priorities. Each Educational Services Department then looked to curate specific actions, from the perspective of their respective departments, that would address the needs of all students, student groups (English Learners, socioeconomically disadvantaged, homeless, and foster youth), and any other student group ranked in red, orange, or yellow on the California Dashboard. This work drove the compilation of work in this LCAP plan and represents a strategic and comprehensive plan to address the needs of all students in the Saddleback Valley Unified School District.

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

At the April 4, 2022 Board of Trustees meeting, the Assistant Superintendent of Educational Services and Coordinator of Assessment and Accountability provided a report about the progress, timeline, and all the various group feedback that had been received to that point. The Board also provided feedback at that time.

On Friday, June 3, 2022, public notice was provided about the Board of Trustees Public Hearing for the 2021-2024 Local Control and Accountability Plan on June 9, 2022. The draft LCAP was also posted on the SVUSD website on June 3, 2022 when the June 9, 2022 Board Meeting agenda and contents were posted. A printed copy was available for public inspection from Monday, June 6 through Thursday, June 9 along with the proposed 2022-23 Budget.

On Thursday, June 9, 2022, the Board of Trustees will held a Public Hearing for the 2021-2024 Local Control and Accountability Plan. There was no speakers during the Public Hearing.

On Thursday, June 16, 2022, the Board of Trustees will hold/held a public meeting to adopt the 2021-2024 Local Control and Accountability Plan, Parent Budget Overview, and the Local Indicators Report.

On Friday, June 17, 2022, the 2022-23 Local Control and Accountability Plan will be submitted to the Orange County Department of Education for review and approval.

#### A summary of the feedback provided by specific educational partners.

During our LCAP Educational Partner Engagement process with the entire SVUSD Community, there were several priorities that emerged across all groups:

- + An interest in lowering class size across the district.
- + Increase compensation for all staff.
- + Staffing levels and supports need to be increased with a shortage in both areas.
- + Professional development should be customized to meet the needs of all participants. Also, consider how time and tasks are structured to reduce burdens and burnout.
- + Continue to provide all students, teachers, and schools updated technology. Aging facilities and infrastructure are due much needed attention.
- + Student learning is the most important thing to focus on. Students need a well-rounded experience to include Arts, Music, and Athletics.
- + Students that need support with their learning should receive that support.
- + Mental Health and Social Emotional wellbeing needs are intense and we need to continued with all the staff/resources/programs to meet these needs.
- + Parent engagement and participation has been strained with pandemic restrictions. This relationship requires clear communication about student learning, progress, and school events.

During the Superintendent Advisory Forums, District English Language Advisory Council, Student Leadership groups, Principal meetings, and the Educational Services Division focus groups, the groups reviewed the community-wide priorities and then prioritized the following:

#### STUDENTS:

- + Students continue to feel intense pressure, stress, and mental health/wellness needs.
- + Students desire updated facilities.
- + Students would like more support with career counseling and college admissions.
- + Students desire engaging learning environments, relevant curriculum, and teachers that provide a sense of belonging and community.
- + Students are struggling with balancing full academic demands with extracurricular and outside of school activities.

#### SUPERINTENDENT'S ADVISORY - PARENTS:

- + Non-English speaking students need to have a resource or ability to use translation services to get their needs met. Access and outreach for English language learners of less common languages.
- + Achieve a balance for students. It's not all about academics, or sports or extracurricular - it's the whole experience.
- + Elective and academic offerings to support ALL students, not just 4 year college, semester based electives in arts so kids can try new things.
- + Focus on family engagement.

#### DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE

- + Embrace cultural diversity.
- + Focus on Mental Health.
- + Provide rigorous content - prepare students to be college and career ready.
- + Bilingual Parent Advocates and Community Liaison support is important for the parents and kids to be part of the school community.
- + Communicate the importance of reclassifying students.

**SUPERINTENDENT'S ADVISORY - CERTIFICATED STAFF (MEMBERS OF THE SADDLEBACK VALLEY EDUCATORS ASSOCIATION)**

- + Given gaps in learning, please lower class size for increased instruction and engagement.
- + Better support for English Learners students.
- + Additional school counselors have made a huge difference for students this year.
- + Teachers need more time to get everything done - give the gift of time.
- + Focus on the social emotional aspect for students to learn strategies on how to manage their emotions and behaviors.

**SUPERINTENDENT'S ADVISORY - CLASSIFIED STAFF (MEMBERS OF THE CALIFORNIA SCHOOL EMPLOYEE ASSOCIATION #616)**

- + Mental Health continues to be an area in need of support.
- + Examine staffing needs at school because each school is very different.
- + Home living situations and circumstances impact student mental health and their ability to engage at school.
- + Expand after school activities and sports for students.

**ELEMENTARY PRINCIPALS:**

- + Instructional Coaches to support first best instructional and deep implementation of Professional Learning Communities.
- + Additional administrative support to enable great instructional leadership focus.
- + Additional counselor time at school sites to support student mental health needs.
- + Further implementation of Multi-Tier System of Support.

**INTERMEDIATE PRINCIPALS:**

- + Intervention Classroom Teacher
- + Additional Social Emotional Learning Support
- + Academic Coaches to support first best instruction.
- + Additional intervention support for student learning.
- + Additional counselor support for student mental health needs.

**HIGH SCHOOL PRINCIPALS:**

- + Continue to develop multiple pathways for student learning.
- + Expand Career Technical Education.
- + Additional intervention support for student learning.
- + Additional counselor support for student mental health needs.

**EDUCATIONAL SERVICES DIVISION:**

- + Build capacity of teachers to support multilingual students and to support the needs of a wide variety of learners in their classroom.
- + Commitment to equity, anti-racism and culturally-responsive teaching.
- + Further implementation of Multi-Tier System of Support.
- + Focused professional development that move shared instructional visions forward including Universal Design for Learning.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

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

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

Goals/Actions influenced by specific educational partner groups are noted in parenthesis:

**PRIORITIES ACROSS ALL GROUPS FROM COMMUNITY-WIDE FEEDBACK:**

- + Professional development should be customized to meet the needs of all participants. Also, consider how time and tasks are structured to reduce burdens and burnout. (1.15, 1.17, 2.1-2.8, 3.1, 3.4-3.8)
- + Continue to provide all students, teachers, and schools updated technology. Aging facilities and infrastructure are due much needed attention. (3.9)
- + Student learning is the most important thing to focus on. Students need a well-rounded experience to include Arts, Music, and Athletics. (2.9-2.11)
- + Students that need support with their learning should receive that support. (1.13-1.14, 2.3-2.24, 2.7-2.8, 2.14, 2.17, 2.18, 2.24, 2.25, 2.26, 2.27, 3.10)
- + Mental Health and Social Emotional wellbeing needs are intense and we need to continued with all the staff/resources/programs to meet these needs. (1.3, 1.4, 1.16)
- + Parent engagement and participation has been strained with pandemic restrictions. This relationship requires clear communication about student learning, progress, and school events. (1.9-1.12)

**STUDENTS:**

- + Students continue to feel intense pressure, stress, and mental health/wellness needs. (1.3, 1.4, 1.16)
- + Students desire updated facilities. (3.9)
- + Students would like more support with career counseling and college admissions. (1.1-1.2, 2.9-2.11)
- + Students desire engaging learning environments, relevant curriculum, and teachers that provide a sense of belonging and community. (1.3-1.4)

**PARENTS:**

- + Non-English speaking students need to have a resource or ability to use translation services to get their needs met. Access and outreach for English language learners of less common languages. (1.9-1.12, 1.21)
- + Achieve a balance for students. It's not all about academics, or sports or extracurricular - it's the whole experience. (2.9-2.11)
- + Elective and academic offerings to support ALL students, not just 4 year college, semester based electives in arts so kids can try new things. (2.9-2.11)
- + Focus on family engagement. (1.9-1.12)

**DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE**

- + Focus on Mental Health. (1.3, 1.4, 1.16)
- + Provide rigorous content - prepare students to be college and career ready. (Goal 2)
- + Bilingual Parent Advocates and Community Liaison support is important for the parents and kids to be part of the school community. (1.9-1.12, 1.21)
- + Communicate the importance of reclassifying students. (1.21, 2.12-2.20)

**SUPERINTENDENT'S ADVISORY - CERTIFICATED STAFF (MEMBERS OF THE SADDLEBACK VALLEY EDUCATORS ASSOCIATION)**

- + Better support for English Learners students. (2.12-2.20)
- + Additional school counselors have made a huge difference for students this year. (1.3, 1.4, 1.16)
- + Focus on the social emotional aspect for students to learn strategies on how to manage their emotions and behaviors. (1.3-1.4)

**SUPERINTENDENT'S ADVISORY - CLASSIFIED STAFF (MEMBERS OF THE CALIFORNIA SCHOOL EMPLOYEE ASSOCIATION #616)**

- + Mental Health continues to be an area in need of support. (1.3, 1.4, 1.16)
- + Home living situations and circumstances impact student mental health and their ability to engage at school. (1.3, 1.9-1.12, 1.16)

**ELEMENTARY PRINCIPALS:**

- + Instructional Coaches to support first best instructional and deep implementation of Professional Learning Communities. (2.1, 2.4, 2.5, 2.8)
- + Additional counselor time at school sites to support student mental health needs. (1.3, 1.4, 1.16)
- + Further implementation of Multi-Tier System of Support. (1.5, 1.6, 1.7, 1.8, 2.3, 2.7)

**INTERMEDIATE PRINCIPALS:**

- + Intervention Classroom Teacher. (2.3, 2.7)
- + Additional Social Emotional Learning Support. (1.3, 1.4)
- + Academic Coaches to support first best instruction. (2.2, 2.6)
- + Additional intervention support for student learning. (1.1, 2.1-2.8, 2.14)
- + Additional counselor support for student mental health needs. (1.3, 1.4, 1.16)

**HIGH SCHOOL PRINCIPALS:**

- + Continue to develop multiple pathways for student learning. (1.1, 1.2)
- + Expand Career Technical Education. (2.11)
- + Additional intervention support for student learning. (1.1, 2.1-2.8, 2.14)
- + Additional counselor support for student mental health needs. (1.3, 1.4, 1.16)

EDUCATIONAL SERVICES DIVISION:

- + Build capacity of teachers to support multilingual students and to support the needs of a wide variety of learners in their classroom. (1.2)
- + Commitment to equity, anti-racism and culturally-responsive teaching. (1.7-1.8)
- + Further implementation of Multi-Tier System of Support. (1.7, 2.1-2.8)

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Graduation Rate Indicator	2019 CA Dashboard All Students = 93.6% (Green)	2021 CA Dashboard In July 2021, Assembly Bill (AB) 130 was signed into state law which also suspended the publication of state			2023 CA Dashboard All Students = 95%
LCFF Priority 5: Student Engagement	English Learners = 80.2% (Yellow)				English Learners = 80.2% Socioeconomically Disadvantaged = 89.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged = 89.1% (Yellow) Homeless = 83.3% (Yellow) Students with Disability = 77.3% (Orange)	indicators on the 2021 Dashboard.  District is using Four-Year Adjusted Cohort Graduation Rate to monitor progress.			Homeless = 83.3% Students with Disability = 77.3%
Four-Year Adjusted Cohort Graduation Rate  Dataquest  LCFF Priority 5: Student Engagement	Class of 2020 Graduation Rates  All Students = 90.9% English Learners = 81.7% Socioeconomically Disadvantaged = 87.4% Homeless = 76.9% Students with Disability = 68.4%	Class of 2021 Graduation Rates  All Students = 90.5% English Learners = 74.6% Socioeconomically Disadvantaged = 83.7% Homeless = 80.1% Students with Disability = 78.4%			Class of 2023 Graduation Rates  All Students = 95% English Learners = 86% Socioeconomically Disadvantaged = 92% Homeless = 82% Students with Disability = 83%
Middle School (CALPADS 8.1c) & High School Drop Out Rate (Four-Year Adjusted Cohort Outcome)  LCFF Priority 5: Student Engagement	2019-20: Middle School - 3 students High School - 80 students	2020-21: Middle School - 2 students High School - 79 students			2023-24: Middle School - 0 students High School - 40 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social Emotional Learning -Panorama Survey (School Climate Survey)	Fall 2019 Student SEL Competencies and Supports	Spring 2022 Student SEL Competencies and Supports			Spring 2024 Student SEL Competencies and Supports
LCFF Priority 6: School Climate	Gr 3-6: Sense of Belonging = 68% Engagement = 64% Self-Efficacy = 59%  Gr 7-12 Sense of Belonging = 45% Engagement = 29% Self-Efficacy = 48%	Gr 3-6: Sense of Belonging = 66% Engagement = 63% Self-Efficacy = 60%  Gr 7-12 Sense of Belonging = 42% Engagement = 28% Self-Efficacy = 48%			Gr 3-6: Sense of Belonging = 75% Engagement = 70% Self-Efficacy = 65%  Gr 7-12 Sense of Belonging = 51% Engagement = 35% Self-Efficacy = 54%
CA Healthy Kids Survey  LCFF Priority 6: School Climate	2019-20 - School Connectedness Grade 5 - 76% Grade 7 - 69% Grade 9 - 65% Grade 11 - 62%  Sense of School Safety Grade 5 - 96% Grade 7 - 72% Grade 9 - 67% Grade 11 - 64%	2021-22 - School Connectedness Grade 5 - 75% Grade 7 - 62% Grade 9 - 57% Grade 11 - 55%  Sense of School Safety Grade 5 - 96% Grade 7 - 61% Grade 9 - 59% Grade 11 - 62%			2023-24 - School Connectedness Grade 5 - 80% (+4) or higher Grade 7 - 73% (+4) or higher Grade 9 - 69% (+4) or higher Grade 11 - 66% (+4) or higher  Sense of School Safety Grade 5 - 95% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Grade 7 - 78% or higher Grade 9 - 70% or higher Grade 11 - 67% or higher
CA Dashboard Chronic Absenteeism Indicator  LCFF Priority 5: Student Engagement	2019 CA Dashboard  5.9% of all students were chronically absent for the 2018-19 school year English Learners = 6.2% Homeless - 12.3% Students with Disabilities = 11.6% African American = 13.1% Two or More Races = 5.5%	2021 CA Dashboard  In July 2021, Assembly Bill (AB) 130 was signed into state law which also suspended the publication of state indicators on the 2021 Dashboard.  District is using detailed Student Absenteeism figures to monitor progress.			2023 CA Dashboard  3.9% of all students chronically absent for the 2022-23 school year English Learners = 4.2% Homeless - 7% Students with Disabilities = 6% African American = 8% Two or More Races = 3%
Attendance Rates - CALPADS 14.1 Student Absenteeism Count  LCFF Priority 5: Student Engagement	2019-20: Students Absent less than 5% = 73.31% Students Absent more than 5% but less than 10% = 18.50% Students Absent more than 10% but less than 20% = 6.36%	2020-21: Students Absent less than 5% = 86.66% Students Absent more than 5% but less than 10% = 7.98% Students Absent more than 10% but less than 20% = 3.23%			2023-24: Students Absent less than 5% = 80.00% or higher Students Absent more than 5% but less than 10% = 14% or lower Students Absent more than 10% but less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students Absent more than 20% = 1.83%	Students Absent more than 20% = 2.13%			than 20% = 5% or lower Students Absent more than 20% = 1% or lower
Dashboard Suspension Rate Indicator  LCFF Priority 6: School Climate	CA 2019 Dashboard 1.1% of students were suspended at least once in the 2018-19 school year	2021 CA Dashboard  In July 2021, Assembly Bill (AB) 130 was signed into state law which also suspended the publication of state indicators on the 2021 Dashboard.  District is using student suspension data to monitor progress.			
Suspension Rate  Dataquest  LCFF Priority 6: School Climate	2019-20 Suspension Rate  Total = 260 Rate = 0.8%  African American = 1.5% American Indian = 6.3% Hispanic - 1.2%	2020-21 Suspension Rate  Total = 89 Rate = 0.3%  African American = 0.3% American Indian = 3.1% Hispanic - 0.3%			2022-23 Suspension Rate  Total = 140 Rate = 0.4%  African American = 0.75% American Indian = 3% Hispanic - 0.5% English Learners = 0.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners = 1.2% Foster Youth - 3.4% Homeless = 1.2% Socioeconomically Disadvantaged = 1.5% Students with Disabilities = 2.5%	English Learners = 0.4% Foster Youth - 2.8% Homeless = 0.5% Socioeconomically Disadvantaged = 0.4% Students with Disabilities = 1.0%			Foster Youth - 1.2% Homeless = 0.6% Socioeconomically Disadvantaged = 0.75% Students with Disabilities = 1.25%
Expulsion Rate - Dataquest  LCFF Priority 6: School Climate	2019-20 Expulsion Rate: 0.01% Expulsion Count: 4	2020-21 Expulsion Rate: 0.0% Expulsion Count: 5			2022-23 Expulsion Rate: 0.01% maintain or reduce Expulsion Count: Reduce
SBE Parent Engagement Self-Reflection Tool  LCFF Priority 3: Parent Engagement	Spring 2021 Results 1. Building Relationships - 3.45 (Initial Implementation)  2. Building Partnerships for Student Outcomes - 3.0 (Initial Implementation)  3. Seeking Input for Decision Making - 3.2 (Initial Implementation)	Spring 2022 Results 1. Building Relationships - 3.45 (Initial Implementation)  2. Building Partnerships for Student Outcomes - 3.0 (Initial Implementation)  3. Seeking Input for Decision Making - 3.2 (Initial Implementation)			Spring 2024 Results 1. Building Relationships - 4.00 or higher (Full Implementation)  2. Building Partnerships for Student Outcomes 4.0 or higher (Full Implementation)  3. Seeking Input for Decision Making - 4.0 (Full Implementation)

# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Graduation - Actions to support All Students	<p>In order to support all students graduate from SVUSD, we will do the following activities to improve our graduation rate, so students leave SVUSD with options for college, career, military services, and beyond:</p> <p>1.1.1. Alternative Academic Pathway District Level Committee - District Committee to explore additional alternative pathways for graduation. (Contributing to Special Education Plan 19/20 - Element 1: Graduation Rate)</p> <p>1.1.2. District level staffings of students in danger of dropping out to develop alternative pathways to graduation. Explore additional accessible credit recovery avenues for students with disabilities. District level staffings of students in danger of dropping out to develop alternative pathways to graduation.</p> <p>1.1.3. Build a High School Counselor Professional Learning Community (PLC) meeting to identify struggling students and a responsive system of interventions to address needs and gaps, including AB 1806/216 Graduation Exemption Meetings and monthly querying/monitoring.</p> <p>1.1.4. Increase Intervention Teachers/Sections at each of the Comprehensive High Schools to provide credit recovery opportunities and additional academic support within the school day.</p> <p>1.1.5. Moved to 1.13 for additional clarity and transparency.</p> <p>1.1.6. Moved to 1.14 for additional clarity and transparency.</p>	\$819,966.00	No
1.2	Graduation - Strategic/Intensive Actions	<p>In order to provide support for English Learners to increase graduation rates (Class of 2021 Graduation Rates - All Students = 90.5%; English Learners = 74.6%), we will do the following activities:</p>	\$262,521.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>1.2.1. Systematic Professional Development for all secondary teachers so that every content area is prepared to support English Learners. Implementation in 2022-23 (Year 2) - 2023-24 (Year 3).</p> <p>1.2.2. Create a Bridge to AP courses for English Learners.</p> <p>1.2.3. At the secondary level, expand Newcomer Center program through intensive but short-term support in English Language Arts/English Language Development (ELA/ELD) as well as other content areas such as math, science, social science with two off-ratio sections for all secondary sites.</p> <p>1.2.4. Provide transcript translation services to ensure that transcripts from non-U.S. schools are evaluated so that students can be accurately placed and receive credit for courses taken and passed outside the U.S.</p> <p>1.2.5. Increase enrollment of English Learners in advanced and college-level courses such as International Baccalaureate (IB) and Advanced Placement (AP).</p> <p>1.2.6. As part of the Credit Recovery programs, explore additional accessible credit recovery avenues for English Learners, especially those who entered as newcomers with significant credit deficiencies.</p> <p>In order to provide support for Foster Youth and Homeless students to increase graduation rates, we will do the following activities:</p> <p>1.2.7. FAFSA Challenge for 12th Grade Foster Youth.</p> <p>1.2.8. McKinney-Vento and Foster Youth Training and Education with Counselors.</p>		

Action #	Title	Description	Total Funds	Contributing
1.3	School Climate & Social Emotional Learning - Actions to support All Students	<p>In order to support all students to improve school climate (2021-22 - CA Healthy Kids Survey School Connectedness: Grade 5 - 75%; Grade 7 - 62%; Grade 9 - 57% Grade 11 - 55%) and social emotional learning (Panorama Gr 3-6: Sense of Belonging = 66%; Engagement = 63%; Self-Efficacy = 60%; Panorama Gr 7-12: Sense of Belonging = 42%; Engagement = 28%; Self-Efficacy = 48%) across all campus, we will do the following activities:</p> <p>1.3.1. Moved to 1.15 for additional clarity and transparency.</p> <p>1.3.2. Develop instructional supports for Common Sense Media digital citizenship lessons as part of the SVUSD Digital Culture program.</p> <p>1.3.3. Expanded District Counseling program. In combination with 1.16 which is the District's Supplemental Counseling program.</p> <p>1.3.4. Moved to 1.17 for additional clarity and transparency.</p> <p>1.3.5. Moved to 1.18 for additional clarity and transparency.</p> <p>1.3.6. Developing a systematic district wide Student Study Team (SST) process to support Multi-Tiered System of Support (MTSS).</p> <p>1.3.7. Continued implementation of the social emotional curriculum - Second Step.</p> <p>1.3.8. Panorama Survey as Social Emotional Learning measurement tool.</p> <p>1.3.9. Professional development for Social Emotional Learning.</p>	\$1,699,356.00	No
1.4	School Climate & Social Emotional Learning -	1.4.1 In order to support the social emotional needs of unduplicated students at Title I schools, we will provide additional Elementary Counselors to supplement the District Counseling program for	\$347,869.00	No

Action #	Title	Description	Total Funds	Contributing
	Strategic/Intensive Actions	Elementary Title I Schools (Cielo Vista, Gates, Glen Yermo, Lake Forest, Linda Vista, Olivewood, and San Joaquin.  1.4.2 - Moved to 1.19 for additional clarity and transparency.		
<b>1.5</b>	School Attendance & Chronic Absenteeism - Actions to support All Students	In order to support all students in improving positive student attendance and decrease chronic absenteeism, we will do the following:  1.5.1 Enhance Student Attendance Review Board processes including District Attorney meetings and absence letters.  1.5.2 Attendance related interventions to re-engage students and families including home visits, robo calls, personal calls, Parent Portal, Student Study Team meetings, and/or 504/IEP meetings.  1.5.3 Attendance system-wide coordination meetings with Office Aides, Attendance Clerks, and Assistant Principals.  1.5.4 Reward system that recognizes for improved attendance with donations from community organization and business partnerships.  1.5.5 Provide support to struggling families by providing students free school supplies, support with Free and Reduced Lunch programs.		No
<b>1.6</b>	School Attendance & Chronic Absenteeism - Strategic/Intensive Actions	In order to support unduplicated student groups in improving positive attendance and decreasing chronic absenteeism, we will do the following:		No

Action #	Title	Description	Total Funds	Contributing
		<p>1.6.1 Staffing/planning for students who are chronically absent to explore alternative programming and interventions for school avoidance.</p> <p>1.6.2 Designated McKinney Vento &amp; Foster Youth Liaison/Advocate to track and monitor student attendance specific to this designated group.</p> <p>1.6.3 School Attendance Review Teams at each school site.</p> <p>1.6.4 Targeted Attendance Campaigns for student groups at risk of reaching or nearing chronic absenteeism.</p>		
<p><b>1.7</b></p>	<p>Behavior Systems - Actions to support All Students</p>	<p>In order to support all students with positive behavior and to decrease student suspension, we will do the following:</p> <p>1.7.1. Continued district-wide implementation of MTSS Behavior through Positive Behavior Intervention Systems (PBIS) with staff training including use of the LEA Self-Assessment (LEASA) and the Tiered Fidelity Inventory (TFI).</p> <p>1.7.2. PBIS Data Collection systems including PBIS Rewards for secondary and School-wide Information System (SWIS) for elementary.</p> <p>1.7.3. Moved to 1.20 for additional clarity and transparency.</p> <p>1.7.4. Coordination of behavior systems between school sites including support for proactive behavior management techniques and technical cases specific support with Assistant Principals of Supervision meetings.</p> <p>1.7.5. Administrators trained in Restorative Practices for the implementing of Restorative Practices as part of the district behavior management systems and tiers.</p>	<p>\$255,892.00</p>	<p>No</p>

Action #	Title	Description	Total Funds	Contributing
		<p>1.7.6. Update Threat Assessment Protocols and Forms to reflect new Comprehensive Safety Threat Assessment Guidelines (CSTAG) model. Coordinated &amp; Unified efforts between Student Services and Site Based CSTAG Teams.</p>		
<p><b>1.8</b></p>	<p>Behavior Systems - Suspension Rate - Strategic/Intensive Actions</p>	<p>In order to support all students with positive behavior, decrease student suspension, and reduce disproportionality in student suspensions (All Students 0.3%, African American 0.3%, American Indian 3.1%, Hispanic 0.3%, English Learners 0.4%, Foster Youth, 2.8%, Homeless 0.5%, Socioeconomically Disadvantaged 0.4%, and Students with Disability 1.0%), we will do the following:</p> <p>1.8.1. Provide ongoing professional development and strategic planning around equity practices.</p> <p>Due to the high disproportionality in student suspension rate with unduplicated students, the equity professional development that includes action planning in behavior systems for all site administrators, the intent is to address the systemic structures and policies that contribute to the disproportionality. This equity professional development is intended to help achieve a reduction in the suspension rate for all students but is principally directed at reducing the disproportionality for unduplicated pupils.</p>	<p>\$50,000.00</p>	<p>Yes</p>
<p><b>1.9</b></p>	<p>Parent Engagement - Actions to support All Students</p>	<p>In order to build relationships with parents, increase partnerships for student outcomes, and provide opportunities seeking input for decision making with parents, we will do the following:</p>		<p>No</p>

Action #	Title	Description	Total Funds	Contributing
		<p>1.9.1. Special Education Department will continue to work with Community Advisory Committee on offering parent education opportunities. Increased parent participation in Local Plan Committee and feedback. Develop a work group to develop Local Plan.</p> <p>1.9.2. Expand parent education workshops to increase understanding of social-emotional learning.</p> <p>1.9.3. Counselor staffing to assist in facilitating social emotional / parent education workshops.</p> <p>1.9.4. Parent Education Nights focused on Math or Reading supported by MTSS TOSA.</p> <p>1.9.5. Provide additional parent education webinars with community partners and service providers.</p> <p>1.9.6. Moved to 1.21 for additional clarity and transparency.</p> <p>1.9.7. Increase capacity of interpreters to include English Learner families in parent education workshops; extend reach-out to include languages other than Spanish (Tagalog, Farsi, Chinese).</p> <p>1.9.8. All schools will have a School Site Council (SSC) and at least two SSC meetings per year.</p> <p>1.9.9. All schools with 21 or more English learners will have an English Learner Advisory Committee (ELAC) and have four ELAC meetings per year.</p> <p>1.9.10. Schools will have opportunities through PTA, PTSO, and/or booster-like groups to involve parents on campus.</p>		

Action #	Title	Description	Total Funds	Contributing
1.10	Parent Engagement - Strategic/Intensive Actions	<p>In order to build relationships with parents, increase partnerships for student outcomes, and provide opportunities seeking input for decision making with parents for our unduplicated student groups, we will do the following:</p> <p>1.10.1. Moved to 1.11 for additional clarity and transparency.</p> <p>1.10.2. Support sites in expanding English Learner family engagement events and services and provide for a Core Community Liaison team position to provide systematic training and support for site ELAC.</p> <p>1.10.3. Expand parent and community engagement services such as Latino Literacy Project, Disciplina Positiva, and/or other family/community engagement programs.</p> <p>1.10.4. Increase capacity of interpreters to include EL families in parent education workshops; extend reach-out to include languages other than Spanish (Tagalog, Farsi, Chinese).</p> <p>1.10.5. All Title I schools will spend at least 1% of their Title I allocation on parent engagement at each school site.</p> <p>1.10.6. Annual Title I Parent meeting for parent input and data analysis to make revisions to the Title I program.</p> <p>1.10.7. Moved to 1.12 for additional clarity and transparency</p>	\$70,005.00	No
1.11	District Translator	<p>In order to build relationships with parents (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool), increase partnerships for student outcomes (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool), and provide opportunities seeking input for decision making with parents (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool) for our English Learner student group, we will do the following:</p>	\$73,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Expand position and responsibilities of District Translator/Interpreter to provide systematic and effective training of bilingual staff, Bilingual Parent Advocates/Community Liaison to improve communication services for English Learner families. (former 1.10.1)</p> <p>The parents of English Learners require information and communication in languages other than English. The district translator is a critical link in our ability to provide information and communication to our non-English speaking families so that they can engage in all the parental engagement opportunities across the district. The services rendered by this position are intended to support the district's efforts in parental engagement activities as measured by the self-reflection tool and is principally directed at supporting our English Learner families.</p>		
1.12	Community Liaisons and Bilingual Parent Advocates	<p>In order to build relationships with parents (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool), increase partnerships for student outcomes (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool), and provide opportunities seeking input for decision making with parents (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool) for our English Learner student group, we will do the following:</p> <p>Community Liaisons and Bilingual Parent Advocates to support parent engagement at each school site. (Former 1.10.7)</p> <p>The Bilingual Parent Advocates and Community Liaisons are bilingual contact persons that provide the critical link between parents and schools. They are able to build relationships with parents and ensure parents are connecting to district and community resources to support them. The Bilingual Parent Advocates and Community Liaisons provide these resources primarily to English Learner families to support the district's efforts in parental engagement activities as</p>	\$858,165.00	Yes

Action #	Title	Description	Total Funds	Contributing
		measured by the self-reflection tool and is principally directed at supporting our English Learner families.		
1.13	Credit Recovery and Summer Bridge Programs	<p>In order to support all students graduate from SVUSD, we will do the following activities to improve our graduation rate (All students 90.5%), address the disproportionality in graduation rate for English Learners (74.6%), Low Income (83.7%), Homeless (80.1%), and Students with Disabilities (78.4%), so students leave SVUSD with options for college, career, military services, and beyond:</p> <p>Provide High School Credit Recovery, Intermediate School Bridge, and Bridge to High School Algebra program. (Former 1.1.5)</p> <p>The High School Credit Recovery, Intermediate School Bridge, and Bridge to High School Algebra programs are designed to help students recover credits and/or accelerate math course sequencing. These programs are needed to address graduation rate as a whole, but critical to addressing the disproportionality in the graduation rate for our unduplicated pupils.</p>	\$830,627.00	Yes
1.14	Provide Fuel Ed and Edgenuity Subscription	<p>In order to support all students graduate from SVUSD, we will do the following activities to improve our graduation rate (All students 90.5%), address the disproportionality in graduation rate for English Learners (74.6%), Low Income (83.7%), Homeless (80.1%), and Students with Disabilities (78.4%), so students leave SVUSD with options for college, career, military services, and beyond:</p> <p>Provide Fuel Ed and Edgenuity to support credit recovery. (Former 1.1.6)</p>	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The Fuel Ed program and Edgenuity (digital platform) are designed to help students recover credits. These program are needed to address graduation rate as a whole, but critical to addressing the disproportionality in the graduation rate for our unduplicated students.</p>		
<p><b>1.15</b></p>	<p>Elementary Leadership Academy</p>	<p>In order to support all students to improve school climate (Panorama Sense of Belonging, Gr 3-6 = 66%, CA Healthy Kids Survey - School Connectedness Grade 5 = 75%) at Elementary Schools, we will do the following:</p> <p>Elementary Leadership Academy to support Social Emotional Learning, data, and school systems. Implementation will begin in 22-23 (Year 2) and 23-24 (Year 3). (Former 1.3.1)</p> <p>The Elementary Leadership Academy is designed to empower Elementary Chairs in their teacher leadership roles in Professional Learning Communities (PLC) and grade level meetings to support their school and teams in addressing the social emotional learning needs of students. The Elementary Leadership Academy is needed to address school climate metrics (Sense of Belonging and School Connectedness) as a whole, but meets the social emotional needs for our unduplicated pupils too.</p>	<p>\$100,154.00</p>	<p>Yes</p>
<p><b>1.16</b></p>	<p>Supplemental District Counseling Program</p>	<p>In order to support all students to improve social emotional learning and close the gap in social emotional learning metrics, (Panorama Gr. 3-6: Self-Management - All Students = 76%, English Learners = 64%; Self-Efficacy - All Students = 60%, English Learners = 47%; Social Awareness - All Students = 72%, English Learners 66%)</p> <p>Panorama Gr 7-12: Self-Efficacy - All Students = 48%, English Learners 38%; Self-Management - All Students = 75%, English Learners 67%; Social Awareness = 67%, English Learners + 59%</p>	<p>\$2,108,625.00</p>	<p>Yes</p>

Action #	Title	Description	Total Funds	Contributing
		<p>Sense of Belonging = 42%; Engagement = 28%; Self-Efficacy = 48%) across all campus, we will do the following activities:</p> <p>Provide a supplemental district counseling program that includes Mental Health Counselors (3 FTE), Mental Wellness Counselors (2.2 FTE), Guidance Specialist/Counselor (12 FTE) positions. Expansion of the District Counseling program is noted in 1.3.3</p>		
<p><b>1.17</b></p>	<p>Restorative Practices Training</p>	<p>In order to support all students to improve school climate (Suspension Rate: All Students 0.3%; African American 0.3%; American Indian 3.1%; Hispanic 0.3%; English Learners 0.4%; Foster Youth, 2.8%; Homeless 0.5%; Socioeconomically Disadvantaged 0.4%; and Students with Disability 1.0%) and social emotional learning (Panorama Gr. 3-6: Sense of Belonging = 66%; Engagement = 63%; Self-Efficacy = 60%; Gr 7-12: Sense of Belonging = 42%; Engagement = 28%; Self-Efficacy = 48%) across all campuses, we will do the following activities:</p> <p>Provide Restorative Practices - Trainer of Trainers Level 2. (Former 1.3.4)</p> <p>Restorative practices can dramatically improve the school climate and strengthen the social and emotional skills of young people and adults. Instead of using punishments and rewards to influence the way students behave, restorative approaches address the underlying reasons for students' hurtful behavior and nurture their intrinsic desire to treat others with care and respect. With the disproportionate rates of suspension for unduplicated pupils, restorative practices will support the disproportionality in suspension for unduplicated pupils.</p>	<p>\$2,000.00</p>	<p>Yes</p>
<p><b>1.18</b></p>	<p>Student Services Staff</p>	<p>In order to support all students to improve school climate (CA Healthy Kids Survey - School Connectedness: Grade 5 - 75%; Grade 7 - 62%;</p>	<p>\$311,981.00</p>	<p>Yes</p>

Action #	Title	Description	Total Funds	Contributing
		<p>Grade 9 - 57%; Grade 11 - 55%) and social emotional learning (Panorama Gr. 3-6: Sense of Belonging = 66%; Engagement = 63%; Self-Efficacy = 60%; Gr 7-12: Sense of Belonging = 42%; Engagement = 28%; Self-Efficacy = 48%) across all campuses, we will do the following activities:</p> <p>Student Services support infrastructure (Coordinator of Student Services and Coordinator of Counseling) to support School Climate, Social Emotional Learning, and continued implementation of Multi-Tiered System of Support (MTSS). (Former 1.3.5)</p> <p>The position of Coordinator of Student Services is a position designed to ensure the coordination of district policy and practice on discipline, attendance with District and school administration; assist schools in areas of legal compliance with discipline and attendance issues; and coordinate and facilitate training of administrative staff.</p> <p>The Coordinator of Counseling is a position designed to ensure the coordination of K-12 counseling programs throughout the District. The coordinator provides guidance and staff development for all elementary counselors, intermediate counselors, high school counselors and mental wellness counselors and coordinates the mental health referral process. The coordinator also serves as a liaison services between counseling and community service agencies, school sites and the District to coordinate services provided to students and parents.</p> <p>Both of these positions are needed to support a coordination of services in support of school climate, social emotional learning, and the continued implementation of MTSS. While the nature of these positions supports all students, the needs of unduplicated pupils are best met with a coordinated and systematic approach to school climate, social emotional learning, and inclusive behavioral instruction, Social-Emotional Instruction and Mental Health Support components of MTSS.</p>		

Action #	Title	Description	Total Funds	Contributing
1.19	Homeless/Foster Youth Liaison	<p>In order to provide support, services, and advocacy for students experiencing homelessness (2020-21 = 1,285) and foster youth (2020-21 = 61) students, Homeless/Foster Youth Liaison will coordinate supports/services. (Former 1.4.2-B)</p> <p>Our Homeless/Foster Youth Liaison ensures our Foster Youth and/or Homeless students are properly identified by school personnel and through coordination activities with other entities and agencies. The Liaison also ensures prompt student enrollment, transfer of all records and credits, and that student have a full and equal opportunity to success in all of our schools. The Liaison also ensures that students in receive appropriate school-based services, such as counseling and health services, supplemental instruction, and after-school services. The Liaison is a critical role to ensure the needs of our Homeless and/or Foster Youth receive coordinated supports and services arising from their unique needs.</p>	\$180,360.00	Yes
1.20	Alternative to Suspension Program	<p>In order to support all students with positive behavior and to decrease student suspension (Suspension Rate: All Students 0.3%; African American 0.3%; American Indian 3.1%; Hispanic 0.3%; English Learners 0.4%; Foster Youth, 2.8%; Homeless 0.5%; Socioeconomically Disadvantaged 0.4%; and Students with Disability 1.0%), we will do the following:</p> <p>Staffing (Alternative to Suspension Teacher) to support the Alternative to Suspension (ATS) program and Alternative Means of Correction interventions. (Former 1.7.3)</p> <p>Our Alternative to Suspension Teacher provides instruction, coordination, and monitoring to general education and special education students as assigned for disciplinary purposes. ATS Teacher also provides behavioral and mentoring guidance while creating a flexible program and environment favorable to learning and</p>	\$166,568.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>personal growth in accordance with each student’s ability. The ATS teacher also coordinates with community partnering agencies that provide daily life skills workshops. Due to the disproportionate suspension rate for unduplicated pupils, having a strong alternative to suspension program provides a unique and critical service and support for our unduplicated pupils and is utilized as an other means of correction to suspension.</p>		
<p><b>1.21</b></p>	<p>Communication and Engagement Tools</p>	<p>In order to build relationships with parents (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool), increase partnerships for student outcomes (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool), and provide opportunities seeking input for decision making with parents (Initial Implementation level based on the SBE Parental Engagement Self-Reflection tool) for our English Learner student group, we will do the following:</p> <p>Infographics that are visual tools that helps clarify the California LCAP (Local Control Accountability Plan) and other major documents to effectively communicate goals and progress to all educational partners. Educational partner engagement tools (Thought Exchange) promote diverse perspectives and interactions. (Former 1.9.6).</p> <p>Our ability to use multilingual infographics, translate major documents, and engagement tools will allow greater participation and opportunities to provide input in various decision making activities for all educational partners. However, removing language barriers in these activities will enable the families of our English Learners greater access to those activities.</p>	<p>\$45,000.00</p>	<p>Yes</p>

## Goal Analysis [2021-22]

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

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

During the 2021-22 school year, several sub-actions were separated out and elevated to their own main action, which have all been clearly labeled. This was done to provide greater transparency with LCFF funds and ensure that those items were clear and detailed as to how those actions and expenditures were contributing to increased and improved services for our educational partners. Explanations are noted for each item.

### Actions 1.1 & 1.2: Graduation

Action 1.1.5 Credit Recovery and Summer Bridge Programs was elevated to a separate action item from this bundled set of actions to 1.13 including all plan expenditures and estimated actuals. Additionally, Action 1.1.6 Provide Fuel Ed subscription was elevated to a separate action item from this bundled set of actions to 1.14 including all planned expenditures and estimated actuals.

The passage of AB 104 expanded opportunities for all students in the class of 2021 and 2022. As a result, the team delayed finalizing the Alternative Academic Pathway District Level Committee process until the expiration of AB104. Instead, the team supported site staff in ensuring that students that did not graduate or that did not take advantage of grade changes were extended the opportunity to earn a diploma by completing the state requirements. Bringing students back for a fifth year was also a priority of the team.

### High School Counselor Professional Learning Community

2 Counselor Professional Development (PD) days developed Tier 2 and 3 supports for at risk students and specific student groups. McKinney Vento and Foster Youth Liaison presented at one of the PD days regarding AB104 exemptions and supporting these groups. Additional secondary counselor meetings provided opportunities for counselors to develop strategies to increase FAFSA completion for Foster Youth. Partnered with University of California for transcript evaluation services.

### Secondary Intervention Teachers and/or Sections

10 sections were provided to each of the comprehensive school sites in 2021-22 to address credit recovery and intervention. Additionally, Silverado High School was afforded 2 additional FTE to address the unique needs of their students. Summer school offerings included high school credit recovery for both math and science graduation requirements and intermediate acceleration and support bridge classes to prepare students for subsequent math courses. Fuel Ed and Edgenuity courses were used to provide students credit recovery options in math, science, social science and English.

Foster Youth Liaison campaigned by coming to secondary counselor meetings; information provided in principal weekly communication. Liaison also trained office managers and Community Liaisons/Bilingual Parent Advocates at respective meetings. Student Services trained on McKinney-Vento and Foster Youth obligations and best practices during the Business Services in-service for all office staff.

Due to an extreme shortage of substitutes and a commitment to maximize instructional time, the systematic professional development (1.2.1) for all secondary teachers so that every content area is prepared to support English Learners was not implemented. This professional

development is planned for 2022-23. The Bridge to AP courses for English Learners was delayed for implementation to the 2022-23 school year. Additional classes to support newcomer students were offered at several schools and included math or science fluency support courses.

#### Actions 1.3 & 1.4: School Climate & Social Emotional Learning

Action 1.4.2-B Homeless/Foster Youth Liaison was elevated to a separate action item from this bundled set of actions to 1.19 including all planned expenditures and estimated actuals. As a result, the remaining actions in 1.4 were all funded from non-supplemental funds or LCFF funds. Therefore, Actions 1.4 should be non-contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table.

With the use of our Expanded Learning Opportunities Grant funds, we were able to expand our District Counseling program including six elementary counselors, two intermediate counselors, and four mental wellness counselors. Additional counselor time was provided to Elementary Title I schools as a supplement to the base district counseling program from Title I funds. The Instructional Design and Technology team developed Lesson plans and resources created for digital citizenship lessons for all grade levels for the SVUSD Digital Culture Program. Educational Services directors developed an SST referral form within Educlimber to implement at school sites. Secondary MTSS Teachers on Special Assignment (TOSA) participated in OCDE led trainings throughout the year and inventoried best practices related to instruction and intervention.

Panorama Survey as Social Emotional Learning measurement tool was successfully re-launched from the pandemic pause of 2020-21 in both Fall 2021 and Spring 2022. Panorama provided two virtual workshops for staff on how to utilize Panorama platform and student/school data.

#### Actions 1.5 & 1.6: School Attendance & Chronic Absenteeism

Actions 1.6 are not contributing actions for Increasing/Improving services. So the designation was changed from contributing to non-contributing.

Added Boys & Girls Club and OC District Attorney to SARB panel; continued with using site based referrals for District Attorney meetings and SARB officer sending invites to families and alleviating burden on sites- this is our first full year implementing this change. We offered easily accessible parenting resources through SARB process and worked much closer with McKinney Vento and Foster Youth liaison to leverage resources. SARB officer conducted more home visits with site staff; for students with IEPs implemented process to ensure sites have addressed attendance via the IEP prior to referring to SARB; ensuring sites have reached out to parents and sites have consulted with SARB officer prior to making SARB referral.

Student Services conducted staff meetings this year on students who were placed in Intensive Out Patient (IOP) programs due to mental health concerns, but did not directly address school avoidance this year in staffings. SVA and Student Services met with counselors to discuss alternatives to SVA when students are engaging in school avoidance and provided some strategies to assist students. Student

Services scheduled quarterly meetings between SARB officer and MV/FY Liaison for chronically absent students for liaison to reach out to sites for targeted students. Liaison also directly involved with all SARB referrals involving MV/FY.

#### Action 1.7: Behavior Systems

Action 1.7.8 Alternative to Suspension Program was elevated to a separate action item from this bundled set of actions to 1.19 including all planned expenditures and estimated actuals.

Student Services Coordinator supervised and worked with MTSS PBIS TOSA to provide site based direct training to PBIS Tier I and Tier II/III teams and to complete the Tiered Fidelity Inventory (TFI) and their continued work in implementation. District team completed the LEA Self-Assessment in Fall 2021. 17 Elementary sites in PBIS implementation utilizing SWIS. Three secondary sites utilized PBIS Rewards this year. On a case by case basis, Student Services consults with Elementary Principals on specific behavior management techniques to be used with specific students displaying behavior concerns. Additionally, staffings are held for consult if Intensive Behavior Intervention (IBI) aide support is requested.

#### Action 1.8: Behavior Systems - Suspension Rate - Strategic/Intensive Actions

All administrators were provided multiple trainings from Dr. Trudy Arriaga about Equity Mindset in policies and procedures during the school year. All administrators developed equity minded projects to extend the equity work to their respective schools including working with PTA/PTSO ensure activities are inclusive and looking at all events to ensure access for all families and students.

#### Action 1.9 & 1.10: Parent Engagement

Action 1.9.6 Communication and Engagement Tools was elevated to a separate action item from this bundled set of actions to 1.21 including all planned expenditures and estimated actuals.

Action 1.10.1 District Translator was elevated to a separate action item from this bundled set of actions to 1.11 including all plan expenditures and estimated actuals. As a result, the remaining actions in 1.10 were all funded from non-supplemental funds or LCFF funds. Therefore, Actions 1.10 should be non-contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table.

Action 1.10.7 Community Liaisons and Bilingual Parent Advocates was elevated to a separate action item from this bundled set of actions to 1.12 including all planned expenditures and estimated actuals. As a result, the remaining actions in 1.10 were all funded from non-supplemental funds or LCFF funds. Therefore, Actions 1.10 should be non-contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table.

The Community Advisory Committee offered parent education opportunities based on educational partner feedback. This year, our offerings included the following trainings for parents: Advocating for your Child in the IEP process (11/17/21), Unified Programming in the SVUSD schools (3/9/22). A 21-member work group consisting of parent partners, Community Advisory Committee voting members and multidisciplinary District partners was convened and met three times (10/15/20, 12/10/20 and 1/7/21) to develop the local plan, utilizing the

previously approved plan and updated policies and procedures to reflect current and best practices in special education programming within the SELPA.

Student Services facilitated two district-wide mental health parent workshops. Student Services coordinated monthly Title I Parent Education workshops. Some elementary and intermediate counselors also provided parent workshops. The Elementary Education team hosted an Elementary Parent Math Night. This was not offered at the secondary level. Student Services also hosted a Parent Education webinar with Children's Hospital Orange County (CHOC) in the Fall 2021 and Hoag in the Spring 2022.

All schools had a properly constituted School Site Council and at least two SSC meetings this year. In addition, all schools with 21 or more English learners had an English Learner Advisory Committee (ELAC) and four ELAC meetings this year. All elementary sites held PTA events and PTA meetings on campus. All secondary parent-teacher-student organizations planned and facilitated events throughout the year and held regular meetings.

#### Action 1.11: District Translator (Former 1.10.1)

Action 1.11 District Translator was elevated to a separate action item from the bundled set of actions in 1.10 including all planned expenditures and estimated actuals. As a result, the actions in 1.11 are funded by LCFF supplemental funds. Therefore, Actions 1.11 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

The District Translator/Interpreter serves many different departments and school sites including: Individual Education Plan interpretation at meetings and translation of documents, supporting multilingual (ML) families in student expulsion/disciplinary action meetings/reports translation of all communications to families; translation of an array of documents (instructional and operational) from school sites; helps facilitate interpreter training through the Orange County Department of Education for Bilingual Parent Advocates and Community Liaisons. We will look into expanding the role to a 12 month position for 2022-23 to help provide support for our sites, staff and ML families throughout the summer months.

#### Action 1.12: Bilingual Parents Advocates and Community Liaisons (Former 1.10.7)

Action 1.12 District Translator was elevated to as separate action item from the bundled set of actions in 1.10 including all planned expenditures and estimated actuals. As a result, the actions in 1.12 are funded by LCFF supplemental funds. Therefore, Actions 1.12 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Bilingual Parent Advocates (BPA) and Community Liaisons (CL) worked to improve communication services for multilingual (ML) families. Community Liaisons and Bilingual Parent Advocates to support parent engagement at each school site. The BPAs and CLs continue to be an essential component of the Language Acquisition office's work of engaging ML student's families and offering support for ML students' instructional and social/emotional needs. BPAs/CLs help meet these goals through: Parent/Community Engagement; English Language

Advisory Council (ELAC) meetings; School Site Council (SSC) meetings; Parenting Classes/Workshops; Translation/interpretation services (walk-ins, parent conferences, etc.). During the 2021-22 school year, most BPAs/CLs participated in the 40 hour OCDE interpreter training, which provided tools and resources to help facilitate/support interpretations with ML families. They also collaborate with guidance/counseling teams to provide instructional and Language Acquisition support to multilingual students at the secondary level. There is always active collaboration with administrations on ML student and family needs. They also collaborate with the Language Acquisition office to help support literacy at the elementary level (drive-through book fair).

**Action 1.13: Credit Recovery and Bridge Programs (Former 1.1.5)**

Action 1.13 Credit Recovery and Bridge Programs was elevated to a separate action item from the bundled set of actions in 1.1 including all planned expenditures and estimated actuals. As a result, the actions in 1.13 are funded by LCFF supplemental funds. Therefore, Actions 1.13 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Summer school offerings included high school credit recovery for both math and science graduation requirements and intermediate acceleration and support bridge classes to prepare students for subsequent math courses.

**Action 1.14: Fuel Ed and Edgenuity Programs (Former 1.1.6)**

Action 1.14 Fuel Ed and Edgenuity Programs was elevated to a separate action item from the bundled set of actions in 1.1 including all planned expenditures and estimated actuals. As a result, the actions in 1.14 are funded by LCFF supplemental funds. Therefore, Actions 1.14 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Fuel Ed and Edgenuity courses were used to provide students credit recovery options in math, science, social science and English.

**Action 1.15: Leadership Academy (Former 1.1.3)**

Action 1.15 Elementary Leadership Academy was elevated to a separate action item from the bundled set of actions in 1.1 including all planned expenditures and estimated actuals. As a result, the actions in 1.13 are funded by LCFF supplemental funds. Therefore, Actions 1.13 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

No action in 2021-22, this action was not set to begin until 2022-23.

**Action 1.16: District Supplemental Counseling Program (Split from 1.3.3)**

Action 1.16 District Supplemental Counseling Program was split to a separate action item from the bundled set of actions in 1.3.3 including all planned expenditures and estimated actuals to demonstrate LCFF funded activities. As a result, the actions in 1.16 are funded by LCFF

supplemental funds. Therefore, Actions 1.16 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

With the increased supports needed for student mental health and wellness, the additional Mental Health Counselors (3 FTE), Mental Wellness Counselors (2.2 FTE), Guidance Specialist/Counselor (12 FTE) provided a critical support for our students.

**Action 1.17: Restorative Practices Training (Former 1.3.4)**

Action 1.17 Restorative Practices Training was elevated to a separate action item from the bundled set of actions in 1.3 including all planned expenditures and estimated actuals. As a result, the actions in 1.17 are funded by LCFF supplemental funds. Therefore, Actions 1.17 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Several administrators and counselors were trained in Restorative Circles in the trainer of trainers model. We are now positioned to offer the training to more staff moving forward.

**Action 1.18: Student Services Staff (Former 1.3.5)**

Action 1.18 Student Services Staff was elevated to a separate action item from the bundled set of actions in 1.3 including all planned expenditures and estimated actuals. As a result, the actions in 1.18 are funded by LCFF supplemental funds. Therefore, Actions 1.18 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

The coordinated supports and services from the Student Services team continue to provide a critical support for site administrators.

**Action 1.19: Homeless/Foster Youth Liaison (Former 1.4.2-B)**

Action 1.19 Homeless/Foster Youth Liaison was elevated to a separate action item from the bundled set of actions in 1.4 including all planned expenditures and estimated actuals. As a result, the actions in 1.19 are funded by LCFF supplemental funds. Therefore, Actions 1.19 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

McKinney Vento and Foster Youth district liaison provided a breadth of supports to these students directly and indirectly; working with site staff and by continuing existing partnerships and creating new partnerships to support these students.

**Action 1.20: Alternative to Suspension Program (Former 1.7.3)**

Action 1.20 Alternative to Suspension Program was elevated to a separate action item from the bundled set of actions in 1.7 including all planned expenditures and estimated actuals. As a result, the actions in 1.20 are funded by LCFF supplemental funds. Therefore, Actions 1.20 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

The Alternative to Suspension (ATS) program continued to support students engaging in suspendable behavior.

Action 1.21: Communication Tools (Former 1.9.6)

Action 1.21 Communication Tools was elevated to a separate action item from the bundled set of actions in 1.9 including all planned expenditures and estimated actuals. As a result, the actions in 1.21 are funded by LCFF supplemental funds. Therefore, Actions 1.21 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

With our partnership with GoBo, they developed LCAP Infographics which are visual tools that helps clarify the LCAP (Local Control Accountability Plan) processes and effectively communicate our goals and progress to our educational partners. These tools take a lot of dry, complex information and uniquely distill it down to something inviting and easy to understand which are available in English and Spanish. In addition, our use of Thought Exchange supported our engagement activities by giving participants the ability to answer feedback questions in their own words, not pick the closest response. In addition, participants share their own answers and rate others, so we could get a more accurate view of the group's priorities in each exchange.

#### An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action 1.11 District Translator, the projected expenditures are less than the planned budget due to a temporary vacancy and personnel costs of the new person holding being less than originally budgeted.

For Action 1.12 Community Liaisons and Bilingual Parent Advocates, the projected expenditures are less than planned due to a number of vacancies throughout the school year.

For Action 1.13 Credit Recovery and Summer Bridge Programs, the projected expenditures are higher than planned due to a higher number of students needing credit recovery.

For Action 1.14 Provide Fuel Ed Subscription, the projected expenditures is less than planned due to the subscription cost coming in lower than originally budgeted.

For Action 1.19 Homeless/Foster Youth Liaison, the projected expenditures are less than originally planned due to the retirement of the Foster/Youth Liaison and the replacement personnel costs coming in lower than originally budgeted.

For Action 1.21 Communication and Engagement Tools, the projected expenditures are higher than planned due to ThoughtExchange cost budgeted lower than actual costs.

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

Our actions under Goal 1 are designed to move the multiple metrics in Goal 1. Given the dynamics of the 2021-22 school year during a raging pandemic, we were able to make progress in some of the metrics or stayed relatively stable. The systemic approach to our actions and system wide alignment with school plans for student achievement provided clarity, focus, and synergy across the district.

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

We do not anticipate making any changes to the goal, expected outcomes, metrics, or actions to achieve the goals as a result of the Goal Analysis and data analysis. Planned budget expenditures have been updated to reflect updated personnel costs in 2022-23.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Academic English Language Arts Indicator  LCFF Priority 4: Student Achievement	2019 CA Dashboard + All Students = +29.1 above standard + English Learners = -32.3 points below standard + Foster Youth = -63 points below standard + Homeless = -32.1 points below standard	2021 CA Dashboard  In July 2021, Assembly Bill (AB) 130 was signed into state law which also suspended the publication of state indicators on the 2021 Dashboard.			2023 CA Dashboard + All Students = +44.1 above standard (High) + English Learners = -17.3 points below standard (Low) + Foster Youth = -48 points below standard (Low)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	+ Socioeconomically Disadvantaged (-19.2 points below standard + Hispanic = -15.2 points below standard	District is using a combination of local measures and CAASPP Summative scores to monitor progress.			+ Homeless = -17.1 points below standard (Low) + Socioeconomically Disadvantaged = -4.2 points below standard (Medium) + Hispanic = +1 points above standard (Medium)
i-Ready Reading Diagnostic (District Assessments) Elementary, Gr K-6  LCFF Priority 4: Student Achievement	Spring 2021 i-Ready K-6 Middle of Year Reading Diagnostic  All Students: Tier 1 = 59% Tier 2 = 26% Tier 3 = 15%  Kindergarten = 80% on grade level Grade 1 = 57% on grade level Grade 2 = 59% on grade level Grade 3 = 67% on grade level Grade 4 = 52% on grade level Grade 5 = 51% on grade level Grade 6 = 50% on grade level	Spring 2022 i-Ready K-6 Diagnostic 3 Reading Diagnostic  All Students: Tier 1 = 64% Tier 2 = 24% Tier 3 = 13%  Kindergarten = 78% on grade level Grade 1 = 62% on grade level Grade 2 = 64% on grade level Grade 3 = 69% on grade level Grade 4 = 61% on grade level Grade 5 = 55% on grade level Grade 6 = 59% on grade level			Spring 2024 i-Ready K-6 Diagnostic 3 Reading Diagnostic  All Students: Tier 1 = 70% Tier 2 = 23% Tier 3 = 7%  Kindergarten = 85% on grade level Grade 1 = 65% on grade level Grade 2 = 65% on grade level Grade 3 = 75% on grade level Grade 4 = 65% on grade level Grade 5 = 65% on grade level Grade 6 = 65% on grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
IXL - English Language Arts (District Assessment) - Intermediate, Gr. 7-8  LCFF Priority 4: Student Achievement	Spring 2021 IXL English Language Arts Data  7th Grade +Above Grade Level = 23% +On Grade Level = 12% +Below Grade Level = 11% +Far Below Grade Level = 27% + Not Tested = 27%  8th Grade +Above Grade Level = 23% +On Grade Level = 12% +Below Grade Level = 10% +Far Below Grade Level = 32% + Not Tested = 23%	Spring 2022 IXL English Language Arts Data  7th Grade +Above Grade Level = 33% +On Grade Level = 17% +Below Grade Level = 14% +Far Below Grade Level = 28% + Not Tested = 8%  8th Grade +Above Grade Level = 31% +On Grade Level = 15% +Below Grade Level = 13% +Far Below Grade Level = 34% + Not Tested = 7%			Spring 2024 IXL English Language Arts Data  7th Grade +Above Grade Level = 40% +On Grade Level = 40% +Below Grade Level = 10% +Far Below Grade Level = 5% + Not Tested = Less than 5%  8th Grade +Above Grade Level = 35% +On Grade Level = 45% +Below Grade Level = 10% +Far Below Grade Level = 5% + Not Tested = Less than 5
English Language Arts 11th Grade Smarter Balanced Summative Assessment	2019 English Language Arts 11th Grade Smarter Balanced Summative Assessment	2021 English Language Arts 11th Grade Smarter Balanced Summative Assessment			2023 English Language Arts 11th Grade Smarter Balanced Summative Assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 4: Student Achievement	+ All Students = 67.92% Met or Exceeded Standard + English Learners = 9.92% Met or Exceeded Standard + Homeless = 49.15% Met or Exceeded Standard + Socioeconomically Disadvantaged = 48.98% Met or Exceeded Standard + Students with Disabilities - 18.24% Met or Exceeded Standard	+ All Students = 73.08% Met or Exceeded Standard + English Learners = 17.54% Met or Exceeded Standard + Homeless = 32.26% Met or Exceeded Standard + Socioeconomically Disadvantaged = 55.79% Met or Exceeded Standard + Students with Disabilities - 21.43% Met or Exceeded Standard			+ All Students = 72.00% Met or Exceeded Standard + English Learners = 20.00% Met or Exceeded Standard + Homeless = 55.00% Met or Exceeded Standard + Socioeconomically Disadvantaged = 55.00% Met or Exceeded Standard + Students with Disabilities - 25.00% Met or Exceeded Standard
CA Dashboard Academic Mathematics Indicator  LCFF Priority 4: Student Achievement	2019 CA Dashboard + All Students = +2.3 points above standard + English Learners = -56.7 points below standard + Foster Youth = -65.8 points below standard + Homeless = -59.9 points below standard + Socioeconomically Disadvantaged = -49.1 points below standard	2021 CA Dashboard  In July 2021, Assembly Bill (AB) 130 was signed into state law which also suspended the publication of state indicators on the 2021 Dashboard.  District is using a combination of local measures and CAASPP Summative			2023 CA Dashboard + All Students = +15.3 points above standard (High) + English Learners = -41.7 points below standard (Low) + Foster Youth = -50.8 points below standard (Low) + Homeless = -44.9 points below standard (Low) + Socioeconomically Disadvantaged = -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	+ Students with Disabilities = -92.7 points below standard + African American = -50.4 points below standard + Hispanic = -47.6 points below standard	scores to monitor progress.			34.1 points below standard (Low) + Students with Disabilities = -77.7 points below standard (Low) + African American = -35.4 points below standard (Low) + Hispanic = -32.6 points below standard (Low)
i-Ready Math Diagnostic (District Assessments) Elementary, Gr K-6  LCFF Priority 4: Student Achievement	Spring 2021 i-Ready K-6 Middle of Year Math Diagnostic  All Students: Tier 1 = 47% Tier 2 = 39% Tier 3 = 13%  Kindergarten = 66% on grade level Grade 1 = 44% on grade level Grade 2 = 42% on grade level Grade 3 = 40% on grade level Grade 4 = 47% on grade level Grade 5 = 47% on grade level	Spring 2022 i-Ready K-6 Diagnostic 3 Math Diagnostic  All Students: Tier 1 = 57% Tier 2 = 33% Tier 3 = 11%  Kindergarten = 63% on grade level Grade 1 = 52% on grade level Grade 2 = 53% on grade level Grade 3 = 51% on grade level Grade 4 = 62% on grade level Grade 5 = 56% on grade level			Spring 2024 i-Ready K-6 Diagnostic 3 Math Diagnostic  All Students: Tier 1 = 60% Tier 2 = 33% Tier 3 = 7%  Kindergarten = 75% on grade level Grade 1 = 60% on grade level Grade 2 = 60% on grade level Grade 3 = 60% on grade level Grade 4 = 70% on grade level Grade 5 = 65% on grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 6 = 50% on grade level	Grade 6 = 60% on grade level			Grade 6 = 70% on grade level
IXL - Mathematics (District Assessment) - Intermediate, Gr. 7-8  LCFF Priority 4: Student Achievement	<p>Spring 2021 IXL Math Data</p> <p>7th Grade</p> <p>+Above Grade Level = 6%</p> <p>+On Grade Level = 22%</p> <p>+Below Grade Level = 17%</p> <p>+Far Below Grade Level = 20%</p> <p>+ Not Tested = 35%</p> <p>8th Grade</p> <p>+Above Grade Level = 10%</p> <p>+On Grade Level = 14%</p> <p>+Below Grade Level = 18%</p> <p>+Far Below Grade Level = 30%</p> <p>+ Not Tested = 28%</p>	<p>Spring 2022 IXL Math Data</p> <p>7th Grade</p> <p>+Above Grade Level = 4%</p> <p>+On Grade Level = 25%</p> <p>+Below Grade Level = 26%</p> <p>+Far Below Grade Level = 39%</p> <p>+ Not Tested = remainder 7%</p> <p>8th Grade</p> <p>+Above Grade Level = 9%</p> <p>+On Grade Level = 17%</p> <p>+Below Grade Level = 21%</p> <p>+Far Below Grade Level = 47%</p> <p>+ Not Tested = remainder 5%</p>			<p>Spring 2024 IXL Math Data</p> <p>7th Grade</p> <p>+Above Grade Level = 20%</p> <p>+On Grade Level = 55%</p> <p>+Below Grade Level = 15%</p> <p>+Far Below Grade Level = 5%</p> <p>+ Not Tested = 5% or Less</p> <p>8th Grade</p> <p>+Above Grade Level = 20%</p> <p>+On Grade Level = 45%</p> <p>+Below Grade Level = 15%</p> <p>+Far Below Grade Level = 5%</p> <p>+ Not Tested = 5% or Less</p>
Mathematics 11th Grade Smarter Balanced Summative Assessment	2019 Mathematics 11th Grade Smarter Balanced Summative Assessment	2021 Mathematics 11th Grade Smarter Balanced Summative Assessment			2023 Mathematics 11th Grade Smarter Balanced Summative Assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 4: Student Achievement	+ All Students = 45.16% Met or Exceeded Standard + English Learners = 5.69% Met or Exceeded Standard + Homeless = 20.00% Met or Exceeded Standard + Socioeconomically Disadvantaged = 25.58% Met or Exceeded Standard + Students with Disabilities - 4.68% Met or Exceeded Standard	+ All Students = 50.51% Met or Exceeded Standard + English Learners = 7.35% Met or Exceeded Standard + Homeless = 21.66% Met or Exceeded Standard + Socioeconomically Disadvantaged = 26.84% Met or Exceeded Standard + Students with Disabilities - 8.27% Met or Exceeded Standard			+ All Students = 50.00% Met or Exceeded Standard + English Learners = 15.00% Met or Exceeded Standard + Homeless = 35.00% Met or Exceeded Standard + Socioeconomically Disadvantaged = 40.00% Met or Exceeded Standard + Students with Disabilities - 20.00% Met or Exceeded Standard
CA Dashboard - English Learner Progress Indicator  LCFF Priority 4: Student Achievement	2019 CA Dashboard  * 58.2% of English Learners making progress toward English language proficiency * 42.4% of ELs who progressed at least one ELPI Level * 15.6% of ELs who Maintained Level 4 * 24% of ELs who Maintained ELPI Levels 2, 2L, 2H, 3L, 3H	2021 CA Dashboard  In July 2021, Assembly Bill (AB) 130 was signed into state law which also suspended the publication of state indicators on the 2021 Dashboard.  District is using Summative ELPAC results to monitor language proficiency and growth until the			2023 CA Dashboard  * 72.0% of English Learners making progress toward English language proficiency * 52.0% of ELs who progressed at least one ELPI Level * 20.0% of ELs who Maintained Level 4 * 12% of ELs who Maintained ELPI Levels 2, 2L, 2H, 3L, 3H

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* 17.8% of ELs who decreased at least one ELPI Level	dashboard reset is completed.			* 8% of ELs who decreased at least one ELPI Level
Summative ELPAC  LCFF Priority 4: Student Achievement	<p>2018-19 Summative ELPAC Results</p> <p>OVERALL: Level 4 - Well Developed - 31.05% Level 3 - Moderately Developed - 36.33% Level 2 - Somewhat Developed - 22.23% Level 1 - Minimally Developed - 10.39%</p> <p>ORAL LANGUAGE PERFORMANCE: Level 4 - Well Developed - 46.63% Level 3 - Moderately Developed - 32.05% Level 2 - Somewhat Developed - 12.26% Level 1 - Minimally Developed - 9.06%</p> <p>WRITTEN LANGUAGE PERFORMANCE: Level 4 - Well Developed - 16.06%</p>	<p>2020-21 Summative ELPAC Results</p> <p>OVERALL: Level 4 - Well Developed - 27.64% Level 3 - Moderately Developed - 36.12% Level 2 - Somewhat Developed - 23.39% Level 1 - Minimally Developed - 12.85%</p> <p>ORAL LANGUAGE PERFORMANCE: Level 4 - Well Developed - 45.24% Level 3 - Moderately Developed - 33.42% Level 2 - Somewhat Developed - 12.04% Level 1 - Minimally Developed - 9.29%</p> <p>WRITTEN LANGUAGE PERFORMANCE: Level 4 - Well Developed - 14.37%</p>			<p>2022-23 Summative ELPAC Results</p> <p>OVERALL: Level 4 - Well Developed - 38% Level 3 - Moderately Developed - 40% Level 2 - Somewhat Developed - 17% Level 1 - Minimally Developed - 5%</p> <p>ORAL LANGUAGE PERFORMANCE: Level 4 - Well Developed - 52% Level 3 - Moderately Developed - 37% Level 2 - Somewhat Developed - 6% Level 1 - Minimally Developed - 5%</p> <p>WRITTEN LANGUAGE PERFORMANCE: Level 4 - Well Developed - 26%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 3 - Moderately Developed - 31.36% Level 2 - Somewhat Developed - 33.99% Level 1 - Minimally Developed - 18.59%	Level 3 - Moderately Developed - 26.29% Level 2 - Somewhat Developed - 33.96% Level 1 - Minimally Developed - 25.38%			Level 3 - Moderately Developed - 40% Level 2 - Somewhat Developed - 25% Level 1 - Minimally Developed - 9%
English Learner Reclassification Rate  From: DataQuest->English Learners->Annual Reclassification (RFEP) Counts and Rates  LCFF Priority 4: Student Achievement	2020-21 Redesignation: # - 282 % - 6.1%	2021-22 Redesignation: # - 386 % - 8.4			2023-24 Redesignation: # - 400+ % - 10%
% of pupils that have successfully completed A-G requirements  CALPADS Report 15.1  LCFF Priority 8: Outcomes in a Broad Course of Study	2019-20 - Class of 2020  All Students - 978 students out of 2,109 graduates = 46.4% English Learners - 28 students out of 244 graduates = 11.5% Socioeconomically Disadvantaged - 231 students out of 853 graduates = 27.0%	2020-21 - Class of 2021  All Students - 1,190 students out of 2,262 graduates = 52.6% English Learners - 35 students out of 203 graduates = 17.2% Socioeconomically Disadvantaged - 278 students out of 719 graduates = 38.6%			2022-23 - Class of 2023  All Students - 65% English Learners - 35% Socioeconomically Disadvantaged - 48.0% Homeless - 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless - 26 students out of 129 graduates = 20.1%	Homeless - 3 students out of 36 graduates = 8.3%			
% of pupils that have successfully completed CTE pathways (Add'l Dashboard Reports)  CALPADS Report 3.14, 3.15, 3.19  LCFF Priority 8: Outcomes in a Broad Course of Study	2019-20 Completers = 453 Total 10-12 Enrollment 6,854  6.6% of pupils have successfully completed CTE pathways.	2020-21 Completers = 435 Total 10-12 Enrollment 6,674  6.5% of pupils have successfully completed CTE pathways.			2022-23  11.6% of pupils have successfully completed CTE pathways.
% of pupils that have successfully completed both A-G and CTE courses  CALPADS Report 15.1  LCFF Priority 8: Outcomes in a Broad Course of Study	2019-20 - Class of 2020  42% of CTE Completers (42 of 115) successfully completed A-G requirements.	2020-21 - Class of 2021  67.1% of CTE Completers (174 of 259) successfully completed A-G requirements.			2022-23 - Class of 2023  70% of CTE Completers (42 of 115) successfully completed A-G requirements.
% of pupils that pass AP exams with a score of 3 or higher (Add'l Dashboard Reports)	2020 AP Administration  76%	2021 AP Administration  65%			2023 AP Administration  82%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CollegeBoard AP Central</p> <p>LCFF Priority 8: Outcomes in a Broad Course of Study</p>					
<p>Pupils prepared for college by the EAP (ELA/Math CAASPP/Smarter Balanced Score of 3 or higher)</p> <p>College/Career Measures Report &amp; Data</p> <p>LCFF Priority 8: Outcomes in a Broad Course of Study</p>	<p>2019-20 - Class of 2020</p> <p>All Students - 61.9% (1,453) are prepared but only 62.3% (905) of them are prepared via Smarter Balanced scores</p> <p>English Learners - 6.1% (88) are prepared but 10.2% (9) of them are prepared via Smarter Balanced scores</p> <p>Homeless - 4.1% (60) of them are prepared but 50% (30) are prepared via Smarter Balanced scores.</p> <p>Socio-economically Disadvantaged - 29.5% (428) are prepared but only</p>	<p>2020-21 - Class of 2021</p> <p>The Graduating Class of 2021 were 11th Grades in the Spring of 2020. As a result of the COVID-19 Pandemic and emergency closure, they did not participate in CAASPP testing in 2020. This particular measure is not available.</p>			<p>2022-23 - Class of 2023</p> <p>All Students - 65% are prepared and 67% of them are prepared via Smarter Balanced scores</p> <p>English Learners - 10% and 14% of them are prepared via Smarter Balanced scores</p> <p>Homeless - 8% of them are prepared and 60% are prepared via Smarter Balanced scores.</p> <p>Socio-economically Disadvantaged - 35% are prepared and 55% of them are prepared via Smarter Balanced scores.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	49.1% (210) of them are prepared via Smarter Balanced scores.				
Visual and Performing Arts Course Completion  CALPADS 3.9 - Content Area: Art, Dance, Drama/Theater, Media Arts, & Music  LCFF Priority 7: Access to a Broad Course of Study	2019-20 Gr.K-3: N/A Gr.4-6: 5,649 (All) Gr.7-8: 2,465 students Gr.9-12: 3,815 students	2020-21 Gr.K-3: N/A Gr.4-6: 5,316 (All) Gr.7-8: 2,421 students Gr.9-12: 3,639 students			2023-24 Gr.K-3: All Students Gr.4-6: All Students Gr.7-8: Maintain or increase student enrollment Gr.9-12: Maintain or increase student enrollment
AVID Course Completion or Elementary AVID School Wide  CALPADS 3.9 - State Course Code 9211  LCFF Priority 7: Access to a Broad Course of Study	2019-20 K-6 School Wide: 6 Gr.7-8: 311 students Gr.9-12: 529 students	2020-21 K-6 School Wide: 6 Gr.7-8: 283 students Gr.9-12: 633 students			2023-24 K-6 School Wide: Maintain or increase the AVID elementary schools Gr.7-8: Maintain or increase student enrollment Gr.9-12: Maintain or increase student enrollment
Dual Enrollment - College Course Completion	2019-20	2020-21			2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CALPADS 3.9 - State Course Codes: 9020, 9082, 9096, 9120, 9154, 9200, 9227, 9273, 9303, and 9358  LCFF Priority 7: Access to a Broad Course of Study	133 students completed College Courses	321 students completed College Courses			Maintain or increase students completing College Courses
Graduates Earning a Seal of Biliteracy  LCFF Priority 8: Outcomes in a Broad Course of Study	2019-20 - Class of 2020 396 Students or 18.8%	2020-21 - Class of 2021 313 Students or 15.3%			2022-23 Maintain or increase the number of graduates earning a Seal of Biliteracy
Graduates Earning a Golden State Seal Merit Diploma  LCFF Priority 8: Outcomes in a Broad Course of Study	2019-20 - Class of 2020 841 Students or 39.9%	2020-21 - Class of 2021 767 Students or 37.5%			2022-23 Maintain or increase the number of graduates earning a Golden State Seal Merit Diploma

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SV Reads - Elementary English Language Arts	In order to ensure a comprehensive approach to literacy and a focus on foundational literacy skills for all elementary students and close the achievement gap for our unduplicated students (i-Ready Reading Diagnostic 3 - Tier I All Students = 72%; English Learners = 26%; Tier	\$1,329,162.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>II All Students = 20%; English Learners = 37%; Tier III All Students = 7%; English Learners 37%), we will do the following activities:</p> <p>2.1 - ELEMENTARY - SV READS INITIATIVE - Instructional Coaches will support the implementation of the SV Reads Initiative with grade level PLC teams to refine early literacy practices, enhance foundational literacy skills, reading intervention, and continue to build teacher capacity for effective small group instruction. This will include site based professional development, district level professional development, and new teacher curriculum orientation.</p>		
<p><b>2.2</b></p>	<p>Secondary English Language Arts</p>	<p>In order to ensure a comprehensive approach to literacy for all secondary students, improve student achievement results (Spring 2022 IXL English Language Arts - 7th Grade = Below Grade Level = 14%; Far Below Grade Level = 28%; 8th Grade = Below Grade Level = 13%; Far Below Grade Level = 34%), and close the achievement gap for our unduplicated students (2021 English Language Arts 11th Grade Smarter Balanced Summative Assessment = All Students = 73.08% Met or Exceeded Standard; English Learners = 17.54% Met or Exceeded Standard; Homeless = 32.26% Met or Exceeded Standard; Socioeconomically Disadvantaged = 55.79% Met or Exceeded Standard), we will do the following:</p> <p>2.2.1. Educational Services Staff (District Coordinator, Secondary-Humanities) and Academic Coaches will support PLC Teams with cycle of inquiry work, systems of assessments and interventions, standards mastery, standards-based grading, and team development that supports high team efficacy.</p> <p>2.2.2. Continued use of IXL data to drive the identification of students in need for intervention and ongoing assessment tool. Use of IXL to address learning loss in English Language Arts, focus standard development/refinement, and need for intervention.</p> <p>2.2.3. Moved to 2.23 for additional transparency and clarity.</p>	<p>\$717,383.00</p>	<p>Yes</p>

Action #	Title	Description	Total Funds	Contributing
2.3	English Language Arts Multi-Tier System of Support	<p>In order to continue the implementation of a multi-tiered system of support (MTSS) focused on English Language Arts for all students, we will do the following:</p> <p>2.3.1. MTSS team to ensure English Language/Arts instructional professional development and support focused on strategies to all students in need of support with attention to student groups in distress. Focused work on research based strategies to ensure cohesive systems of supports with Instructional Coaches, teachers, Tier II/Intervention teachers. Implementation of tiered academic instruction and intervention including but not limited to universal design for learning.</p> <p>2.3.2. Elementary Tier II i-Ready licenses to support students identified below grade level in English Language Arts.</p> <p>2.3.3. Moved to 2.24 for additional transparency and clarity.</p> <p>2.3.4. Moved to 2.25 for additional transparency and clarity.</p> <p>2.3.5. Special Education Instructional Coach will assist in increasing of least restrictive environment K-12 practices and support first best instruction for students with disabilities. (Actions contribute to Special Education Plan 19/20 - Element 5A and 5B).</p> <p>2.3.6. Mild/Moderate Teachers will attend general education English Language Arts trainings offered in the district.</p> <p>2.3.7. Improve student support team processes for timely progress monitoring of student learning and placement in tiered interventions including the use of eduCLIMBER to streamline the process and improve efficiency.</p>	\$467,786.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Academic English Language Arts - Strategic/Intensive Actions	<p>In order to ensure a comprehensive approach to literacy and a focus on foundational literacy skills for our elementary unduplicated student groups, we will do the following activities:</p> <p>2.4.1. In order to support our elementary schools with high unduplicated pupil counts, supplemental Instructional Coach support for Title I schools to support the continued implementation of the SV Reads Initiative with grade level PLC teams to refine early literacy practices, enhance foundational literacy skills, reading intervention, and continue to build teacher capacity for effective small group instruction.</p> <p>2.4.2. Focused professional development to increase teacher skills in providing designated English Language Development through systematic professional development with the UCI Center for Educational Partnerships and the California Reading and Literature Project for Title I Elementary Schools.</p>	\$165,068.00	No
2.5	SV Counts - Elementary Mathematics	<p>In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all elementary students and close the achievement gap for our unduplicated students (i-Ready Math Diagnostic 3 - Tier I All Students = 69%; English Learners = 22%; Tier II All Students = 49%; English Learners = 37%; Tier III All Students = 6%; English Learners 29%), we will do the following activities:</p> <p>2.5.1. ELEMENTARY - SV COUNTS INITIATIVE - Instructional Coaches will support the implementation of the SV Counts Initiative with grade level PLC teams to refine foundational math skills, conceptual understanding, productive discourse (math talks) for dealing with problem solving, math intervention, and continue to build</p>	\$1,264,886.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>teacher capacity for effective small group instruction. This will include Site based professional development, district level professional development, and new teacher curriculum orientation.</p> <p>2.5.2. Moved to 2.26 for additional transparency and clarity.</p>		
<p><b>2.6</b></p>	<p>Secondary Mathematics</p>	<p>In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all secondary students, improve student achievement results (Spring 2022 IXL Math - 7th Grade = Below Grade Level = 26%; Far Below Grade Level = 39%; 8th Grade = Below Grade Level = 21%; Far Below Grade Level = 47%), and close the achievement gap for our unduplicated students (2021 Mathematics 11th Grade Smarter Balanced Summative Assessment = All Students = 50.51% Met or Exceeded Standard; English Learners = 7.35% Met or Exceeded Standard; Homeless = 21.66% Met or Exceeded Standard; Socioeconomically Disadvantaged = 26.84% Met or Exceeded Standard), we will do the following activities:</p> <p>2.6.1. Educational Services staff (District Coordinator, Secondary STEM) and Academic Coaches will support PLC Teams with cycles of inquiry work, systems of assessments and interventions, standards mastery, standards-based grading, and team development that supports high team efficacy.</p> <p>2.6.2. Continued use of IXL data as pre-assessment and ongoing assessment tool. Use of IXL to address learning loss in mathematics, focus standard development/refinement, and need for intervention.</p> <p>2.6.3. Moved to 2.27 for additional clarity and transparency.</p>	<p>\$723,509.00</p>	<p>Yes</p>

Action #	Title	Description	Total Funds	Contributing
2.7	Math Multi-Tier System of Support	<p>In order to continue the implementation of a multi-tiered system of support focused on mathematics for all students, we will do the following:</p> <p>2.7.1. MTSS team to ensure Mathematics instructional professional development and support focused on strategies to all students in need of support with attention to student groups in distress. Focused work on research based strategies to ensure cohesive systems of supports with Instructional Coaches, teachers, Tier II/Intervention teachers. Implementation of tiered academic instruction and intervention including but not limited to universal design for learning.</p> <p>2.7.2. Elementary Tier II i-Ready licenses to support students identified below grade level in Mathematics.</p> <p>2.7.3. Elementary Tier II Summer School Program. This action is consolidated with 2.24 - Elementary Tier II Summer School Program.</p> <p>2.7.4. Special Education Instructional Coach will assist in increasing of least restrictive environment K-12 practices and support first best instruction for students with disabilities . (Actions contribute to Special Education Plan 19/20 - Element 5A and 5B).</p> <p>2.7.5. Mild/Moderate Teachers will attend general education mathematics trainings offered in the district.</p> <p>2.7.6. Improve student support team processes for timely progress monitoring of student learning and placement in tiered interventions including the use of eduCLIMBER to streamline the process and improve efficiency.</p>	\$554,257.00	No
2.8	Academic Mathematics - Strategic/Intensive Actions	<p>In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all elementary unduplicated student groups, we will do the following activities:</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>2.8.1. Supplemental Instructional Coaches will support the continued implementation of the SV Counts Initiative with grade level PLC teams to refine foundational math skills, conceptual understanding, productive discourse (math talks) for dealing with problem solving, math intervention, and continue to build teacher capacity for effective small group instruction.</p>		
<p><b>2.9</b></p>	<p>College/Career Readiness - Actions to support All Students</p>	<p>In order to provide a broad course of study and extensive opportunities for all students to demonstrate preparedness for career, college, or military service, we will do the following activities:</p> <p>2.9.1. Moved to 2.28 for additional clarity and transparency.</p> <p>2.9.2. Open access to all honors, Advanced Placement (AP) and International Baccalaureate (IB) courses. Ensure least restrictive environment in high school course to promote A-G course enrollment for all students with disabilities.</p> <p>2.9.3. Support K-12 Dual-Language Immersion Program Articulation.</p> <p>2.9.4. Support K-12 Magnet Schools and programs.</p> <p>2.9.5. Moved to 2.29 for additional clarity and transparency.</p> <p>2.9.6. Monitor and ensure data integrity for the Postsecondary Indicators for students with disabilities as part of the Special Education Plan 19/20 - Element 14 a/b/c/ - Post-School Outcomes.</p> <p>2.9.7. Support K-12 Visual and Performing Arts Program including Elementary Release Time Music; TK-12 Visual and Performing Arts (VAPA) Teacher on Special Assignment; Intermediate Summer Music Camp; Visual Arts, Music, and Theatre/Dance Framework training.</p>	<p>\$2,204,712.00</p>	<p>No</p>

Action #	Title	Description	Total Funds	Contributing
		<p>2.9.8. Moved to 2.30 for additional clarity and transparency.</p> <p>2.9.9. The District will establish a work group to exam a life skills curriculum and opportunities within existing curriculum.</p>		
<b>2.10</b>	College/Career Readiness - Strategic/Intensive Actions	<p>In order to provide a broad course of study and extensive opportunities for unduplicated student groups to demonstrate preparedness for career, college, or military services, we will do the following activities:</p> <p>2.10.1. Provide a comprehensive K-12 Advancement via Individual Determination (AVID) program that includes: Elementary AVID Program, Intermediate AVID Program, High School AVID Program, and additional AVID Professional Development including Summer Institute and/or AVID Regional Conferences/Trainings.</p>	\$118,010.00	Yes
<b>2.11</b>	Career Technical Education	<p>In order to provide a comprehensive career technical education program for all students to demonstrate preparedness for career, college, or military service, we will do the following activities:</p> <p>2.11.1. Maintain an effective infrastructure to support Career Technical Education (CTE) program.</p> <p>2.11.2. Increase CTE Early College Pathway offerings and number of students earning college credit and CTE sections. **All costs associated with this action is CTE/ROP sections that the district will offer.**</p> <p>2.11.3. Increase student awareness and enrollment in CTE and college courses for underrepresented populations: English Learner, Students with Disabilities, Low Income, homeless/foster youth leading to post-secondary education opportunities.</p>	\$4,481,613.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.11.4. Increase number of CTE completers.</p> <p>2.11.5. Continue to utilize the essential elements of high quality CTE to facilitate career and college exploration, preparation, and training in all CTE programs (In alignment with the High-Quality Career Technical Education program Evaluation &amp; Plan (CTEIG) and CTE Stages and Accountability Tool (K12 Strong Workforce Grant Rounds 1, 2, and 3).</p>		
<b>2.12</b>	Language Acquisition Staff (former titled Services to Support English Learners)	<p>In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:</p> <p>2.12.1. Maintain an effective infrastructure to support Language Acquisition program (Staffing includes Director Language Acquisition, Secretaries) (formerly known as Services for English Learners).</p> <p>2.12.2. Moved to 2.22 for additional clarity and transparency.</p> <p>2.12.3. Moved to 2.13 for additional clarity and transparency.</p> <p>2.12.4. Moved to 2.14 for additional clarity and transparency.</p> <p>2.12.5. Moved to 2.15 for additional clarity and transparency.</p> <p>2.12.6. Moved to 2.16 for additional clarity and transparency.</p> <p>2.12.7. Moved to 2.17 for additional clarity and transparency.</p> <p>2.12.8. Moved to 2.18 for additional clarity and transparency.</p> <p>2.12.9. Moved to 2.19 for additional clarity and transparency.</p> <p>2.12.10. Moved to 2.20 for additional clarity and transparency.</p> <p>2.12.11. Moved to 2.21 for additional clarity and transparency.</p>	\$613,583.00	Yes
<b>2.13</b>	English Learner Site Coordinators	<p>In order to provide opportunities, programs, and structures for English Learners (EL) to demonstrate progress towards English language proficiency, we will do the following activities:</p>	\$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		EL site coordinators for each school to support and monitor progress and achievement of ELs. (Former 2.12.3)		
<b>2.14</b>	Additional Secondary Off-Ratio Sections	<p>In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:</p> <p>Expand language support specifically for Long Term English Learners (LTELs) through English Language Development (ELD) intervention courses at secondary schools including course materials and off-ratio sections. (Former 2.12.4)</p>	\$599,613.00	Yes
<b>2.15</b>	EL Site Based Allocations	<p>In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:</p> <p>School Site based allocations to support English Learners specific to the context of each individual school. (Former 2.12.5)</p>	\$94,770.00	Yes
<b>2.16</b>	English Language Development Teachers on Special Assignment	<p>In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:</p> <p>Continue to improve Designated English Language Development (ELD) while increasing professional development and support for integrated ELD through ELD TOSAs. All English Learners will be provided at least 30 minutes of daily Designated ELD. (Former 2.12.6)</p>	\$300,956.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.17	English Language Develop Summer School Program	In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:  Continue English Language Development (ELD) summer school program. (Former 2.12.7)	\$100,000.00	No
2.18	Instructional Assistants to support Multilingual Students	In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:  Instructional Assistants - English Language Development (ELD) to assist in providing instructional support for English Learners. IA ELD will be provided for all sites with more than 46 English Learners. (Former 2.12.8)	\$787,403.00	Yes
2.19	Language Development Progress Monitoring Assessment	In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:  Improve progress monitoring of ELs' language development through implementation of English language assessment. (Former 2.12.9)	\$20,000.00	No
2.20	Language Assessment Center	In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:  Staffing Language Assessment Center to assist with Initial and Summative English Language Proficiency Assessments for California	\$261,766.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(ELPAC) administration. Support infrastructure for a thorough and complete ELPAC administration process. (Former 2.12.10)		
<b>2.21</b>	Multilingual Early Childhood Education Programs	In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:  Operate targeted Early Childhood Education programs include Learning Links and Two Way Immersion Preschool programs. (Former 2.12.11)	\$29,201.00	Yes
<b>2.22</b>	Ellevation	In order to provide opportunities, programs, and structures for English Learners to demonstrate progress towards English language proficiency, we will do the following activities:  Support timely and effective progress monitoring of English Learners through Ellevation. (Former 2.12.2)	\$60,000.00	No
<b>2.23</b>	UCI Writing Project	In order to continue the implementation of a multi-tiered system of support focused on English Language Arts for all students, we will do the following:  Send teams to the University of California Irvine (UCI) Writing Project Conference. (Former 2.2.3)	\$22,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.24	Elementary Tier II Summer School	In order to continue the implementation of a multi-tiered system of support focused on English Language Arts and Math for all students, we will do the following:  2.24 - Elementary Tier II summer school Program. (Former 2.3.3)	\$47,450.00	Yes
2.25	Special Education Training	In order to continue the implementation of a multi-tiered system of support focused on English Language Arts for all students, we will do the following:  2.25 - Special Education Coordinators to target programs that are operating in a self-contained model. Reading Specialist to train teams in Orton Gillingham. Additional Co-Teach Elementary and Secondary Training. (Former 2.3.4)	\$9,280.00	Yes
2.26	ST Math Program	In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all elementary students, we will do the following activities:  2.26 - Continued use of ST MATH to support conceptual understanding by teaching the foundational concepts visually, then connecting the ideas to the symbols, language, and robust discourse. (Former 2.5.2).	\$110,000.00	No
2.27	Irvine Math Project	In order to ensure a comprehensive approach to mathematical proficiency and a focus on foundational mathematics skills for all secondary students, we will do the following activities:  2.27 - Irvine Math Project (IMP) training to support conceptual development in math with Grade 7 through Algebra 2 teachers. This	\$115,583.00	No

Action #	Title	Description	Total Funds	Contributing
		will allow the integration of IMP practices and strategies into lessons/curriculum. (Former 2.6.3)		
<b>2.28</b>	College/Career Readiness Staff	In order to provide a broad course of study and extensive opportunities for all students to demonstrate preparedness for career, college, or military service, we will do the following activities:  2.9.1. Maintain an effective infrastructure to support College/Career Readiness (District Coordinator, College/Career Readiness).	\$102,414.00	Yes
<b>2.29</b>	Advanced Placement Capstone and International Baccalaureate Programs	In order to provide a broad course of study and extensive opportunities for all students to demonstrate preparedness for career, college, or military service, we will do the following activities:  High School Advanced Placement Capstone/International Baccalaureate Programs. (Former 2.9.5)	\$136,789.00	Yes
<b>2.30</b>	Elementary GATE Program	In order to provide a broad course of study and extensive opportunities for all students to demonstrate preparedness for career, college, or military service, we will do the following activities:  Elementary GATE Program (Former 2.9.8)	\$25,000.00	Yes

## Goal Analysis [2021-22]

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

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

During the 2021-22 school year, several sub-actions were separated out and elevated to their own main action, which have all been clearly labeled. This was done to provide greater transparency with LCFF funds and ensure that those items were clear and detailed as to how those actions and expenditures were contributing to increased and improved services for our educational partners.

### Action 2.1: SV Reads - Elementary English Language Arts

Action 2.1 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 2.1 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Instructional coaches met with K-6 teams weekly during Professional Learning Communities (PLC). Data analysis was conducted using i-Ready diagnostic assessment data three times this year. Based on their assessment results, the instructional coaches developed professional learning opportunities for their teachers in the Building Blocks of Literacy: phonemic awareness, phonics, fluency, vocabulary, and comprehension. Additionally the coaches supported 40% teachers with intervention groupings, flexible scheduling, and lesson development.

### Action 2.2: Secondary English Language Arts

Action 2.2 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 2.2 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Action 2.2.3 UCI Writing Project was elevated to a separate action item from this bundled set of actions to 2.23 including all plan expenditures and estimated actuals.

District Coordinator - Secondary Humanities and Academic coaches facilitated PLC cycles of inquiry to address English Language Development (ELD) standards within content instructions. Coaches and TOSA's supported teachers who were engaged in courses designed around Modern Classroom Project, Grading for Equity and Universal Design for Learning (UDL) at all 9 of the secondary sites. Humanities coordinator and coaches assembled a team of teachers, librarians and administrators to revise novel approval process and expand district novel list to include more culturally relevant titles. Performance tasks were administered in all 7th -11th grade classes in English Language Arts (ELA) and History-Social Science. Social Science PLC's worked with site based academic coaches to design tasks and common assessments to target literacy and content standards. Teachers regularly utilized the IXL program at all intermediate and high school sites.

Students completed two snapshot diagnostic assessments, one in September and one in March and completed skills practice to improve performance.

### Action 2.3: English Language Arts Multi-Tier System of Support (MTSS)

Action 2.3.3 Elementary Tier II Summer School Program was elevated to a separate action item from this bundled set of actions to 2.33 including all planned expenditures and estimated actuals. Action 2.3.4 Special Education Training was elevated to a separate action item from this bundled set of actions to 2.25 including all plan expenditures and estimated actuals.

Elementary Reading MTSS TOSAs provided professional development (PD) to both teachers and instructional coaches on researched based strategies in reading. TOSA also provided PD to intervention teachers on Tier II small group instruction. Elementary MTSS TOSAs created a document on Tier I and Tier II research based instructional strategies and progress monitoring assessments. Secondary Humanities MTSS TOSA engaged in five Orange County Department of Education (OCDE) led professional development days related to the implementation of MTSS. Secondary MTSS TOSA partnered with Academic Coaches to explore current practices to identify strengths and areas of growth. Secondary Humanities MTSS TOSA partnered with Academic Coaches to identify teachers in need of additional support and coordinated collaboration. Elementary sites used i-Ready Learning Path licenses to support students not demonstrating proficiency in reading.

### Action 2.4: Academic English Language Arts - Strategic/Intensive Actions

Action 2.4 Academic English Language Arts - Strategic/Intensive Actions are funded from non-supplemental funds or LCFF funds. Therefore, Actions 2.4 should be non-contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table.

Title I Coach supported all Title I Sites teachers with deep implementation of California Reading Literacy Project (CRLP). Coach also worked with Title I intervention teachers on Tier II intervention. At Title I school sites, classroom teachers attended 12 hour training and follow up training with the California Reading Literacy Project. Trainings focused on analyzing content and language demands to support California English Language Development (ELD) standards and strategies

### Action 2.5: SV Counts - Elementary Math

Action 2.5 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 2.5 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Instructional coaches worked with the building blocks of conceptual understanding document to help PLC groups set math agreements for the year. The MTSS TOSA visited 21 of the 22 school sites to work with PLCs and Staff Meetings on math foundational skills and i-Ready data to differentiate for student needs. Teachers completed 6 online asynchronous math modules focused on the math practices.

**Action 2.6: Secondary Math**

Action 2.6 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 2.6 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

District Coordinator, Secondary STEM coordinated standards aligned professional development and curriculum development with Irvine Math Project to develop Math 7 and Math 8 Essentials curriculum with Intermediate Math Essentials PLC to provide targeted intervention to students in math. Additionally, benchmark assessments were given to all 7th-8th grade students and all students in Algebra 1, Geometry or Algebra 2. STEM coordinator collaborated with secondary chairs to implement data analysis protocol. All benchmark assessment data was analyzed using data analysis protocol during PLC team meetings and next steps for intervention were developed and implemented to address the needs of students. Finally, academic coaches facilitated cycle of inquiry release days to support the development of standards based curriculum and grading practices, specifically developing Modern Classroom Project aligned units. Academic coaches support PLC teams in addressing the four PLC questions to ensure teams are identifying student learning outcomes, developing assessments, analyzing data, and reflecting on implications for their classroom instruction. Teachers regularly utilize the IXL program at all intermediate and high school sites. Students completed two snapshot diagnostic assessments, one in September and one in March and completed skills practice to improve performance throughout the year.

**Action 2.7: Math Multi-Tier System of Support (MTSS)**

Elementary Math MTSS TOSA provided professional development to both teachers and instructional coaches on researched based strategies in math. Elementary Math MTSS TOSA also provided professional development to intervention teachers on Tier II small group instruction. Elementary MTSS TOSA engaged teachers in demonstration lessons, co-taught lessons, and reflective conversations to ensure teacher capacity and fidelity of implementation. The Secondary Math MTSS TOSA facilitated a book study on Principles to Action with all secondary chairs, developing collaborative activities for secondary chairs to implement with their department colleagues. Additionally, the Secondary Math MTSS TOSA regularly meets with teachers to provide support for intervention based lessons to support the needs of low performing students, to assist teachers with implementation of Modern Classroom Project, standards-based grading, and first best instructional practices. Finally, the Secondary Math MTSS TOSA facilitated the development of common benchmark assessments for intermediate and high school math classes and collaborated with department and PLC groups on analyzing benchmark data and designing appropriate intervention to address identified needs. Elementary sites used i-Ready Learning Path licenses to support students not demonstrating proficiency in math. Special Education Instructional Coach provided curriculum support to Mod/Severe teachers implementing Universal Learning System (ULS). Coach provided support to mainstreamed/Basic students who utilize a modified curriculum by providing training, materials, and supports. Coach worked supporting new teachers with lesson plans, material development and classroom management. All General Education Trainings were offered for Special Education Teachers to attend. Professional development days included a variety of general education and special education offerings that were teacher choice to allow equitable access to general education trainings. Special Education provided recorded trainings (SpedTalks) on a variety of subjects to ensure that Special Educators remained updated on special education specific topics allowing access to general education English language arts offerings. General education surveys and offerings solicited feedback from Special Educators.

### Action 2.8: Academic Mathematics - Strategic/Intensive Actions

Action 2.8 Academic Mathematics - Strategic/Intensive Actions are funded from non-supplemental funds or LCFF funds. Therefore, Actions 2.8 should be non-contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table.

Supplemental Instructional coaches worked with the building blocks of conceptual understanding document to help PLC groups set math agreements for the year. The Elementary MTSS TOSA and the Title I Coach met with each supplemental instructional coach to support the more intensive needs of their PLCS and Staff Meetings on math foundational skills and i-Ready data to differentiate for student needs. Teachers completed six online asynchronous math modules focused on the math practices.

### Action 2.9: College/Career Readiness - Actions

Action 2.9.1 College/Career Readiness Staff (now 2.28), 2.9.5 Advanced Placement Capstone and International Baccalaureate Programs (now 2.29), 2.9.8 Elementary GATE (now 2.30) were elevated to separate action items from this bundled set of actions including all plan expenditures and estimated actuals. As a result, the remaining actions in 2.9 were all funded from non-supplemental funds or LCFF funds. Therefore, Actions 2.9 should be non-contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table.

All honors, Advanced Placement (AP) and International Baccalaureate (IB) courses are open enrollment with students having the option to self-select into them. Magnet sites (Linda Vista Magnet, Santiago STEAM Magnet, and Gates DLI Magnet) held summer professional development to support their magnet program. International Baccalaureate Primary Year Programme fees were paid for Linda Vista.

In previous academic years (2018-19, 2019-20), the Career Start teams were gathering Post-secondary Indicator data from approximately 70% of the recent graduates (SWD). In the Spring of 2021, the team target was 90% of the recent graduation class (SWD). There was an increased expectation from site leader and District leadership regarding the crucial need for enhanced efforts to collect data. Career Start staff utilized a number of new strategies to increase success rate to include: using social media, using peer network for identification, trying various times of days and multiple methods (mail, email, phone, visits) to increase response rates. SELPA staff also assisted in contacting. Data from 2020-21 is still not available to measure if metric was met, however the team was able to substantially increase contact with recent grads/completers.

The VAPA TOSA met with the elementary music teachers monthly to plan professional learning experiences including the framework, lesson design, and standards. Elementary music teachers met weekly in PLCs facilitated by the music leads with the guidance of the TOSA. VAPA TOSA met with secondary visual arts, music and theatre teachers to discuss scope and sequence of VAPA courses. K-12 VAPA accomplishments include an elementary music scope and sequence with standards, arts social media content, and website changes. Intermediate summer music camp was held in Summer 2021 and will be held again in Summer 2022. In Summer 2021, the focus was current and incoming intermediate students. In Summer 2022, Music camp will expand and be open to all current 4th - 8th grade students. Camp will be a collaborative project between the intermediate band directors and elementary music teachers.

Secondary Educational Services team identified the Career Ready Practice Standards as the best tool of use in evaluating the presence of life skills content/curriculum present in the current course offerings. All CTE courses and pathways offered include and specifically address the Career Ready Practice Standards. The Secondary Coordinator of STEM & Literacy facilitated a course revision of Business Math offered at all high schools and changed it to Math for Financial Literacy to make the content more meaningful and relevant. This new course has been approved by the University of California to received G Elective credit for A-G purposes. Financial Literacy curriculum was also implemented in AVID Senior Elective course at one high school. A life skills elective course was also added to the Summer Summer Continued Engagement offerings which all secondary students were invited to participate in.

#### Action 2.10: College/Career Readiness - Strategic/Intensive Actions

Writing, Inquiry, Collaboration, Organization, and Reading (WICOR) strategies modeled and shared schoolwide at AVID schools. 178 secondary students participated in a College field trip. 132 teachers, administrators, and counselors participated in AVID trainings and Summer Institute. Secondary teams also participated in the Leading Change for Educational Equity training offered by AVID.

#### Action 2.11: Career Technical Education (CTE)

Action 2.11 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 2.11 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

SVUSD was awarded two competitive grants - 2021-22 Career Technical Education Incentive Grant award for \$1,088,000 and the K12 Strong Workforce Program Grant Round 4 award of \$180,773. Eight additional CTE Early College Pathway courses offered. 2,167 students were enrolled in a CTE articulated course making them eligible to earn college credit. The CTE district website was revised. CTE presentations made to SVPTA Council and school site PTA's. CTE teachers created digital flyers as part of marketing campaign. 22% increase in CTE and 200% increase in college courses for underrepresented populations. 27% increase in CTE completers. All CTE courses meet A-G eligibility or articulate with a community college.

#### Action 2.12: Language Acquisition Staff

Action 2.12 was a bundled set of 11 actions (2.12.1 to 2.12.11). Actions 2.12.2 through 2.12.11 have all been elevated to separate actions including all planned expenditures and estimated actuals for increased transparency and clarity for our educational partners. The separation of these 11 actions are cleared labeled in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

During the 2021-22 school year, Services for English Learners was reorganized into the Language Acquisition Department under a newly created director and director's secretary positions.

#### Action 2.13: EL Site Coordinators (Former 2.12.3)

Action 2.13 EL Site Coordinators was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.13 are funded by LCFF supplemental funds and continue to be contributing actions for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

We continue to have English Learners (EL) site coordinators at each site. Their duties consist of working collaboratively with site administration in creating the IA-ESL schedule and provide guidance in how they might assist teachers in the classroom. They also collaborate and assist site administration and the site English Language Advisory Councils (ELAC) with agendas and informational items related to ELs that are pertinent to ELAC meetings. They oversee the planning and administration of EL assessments such as the English Language Proficiency Assessment of California (ELPAC) at the site. Additionally, coordinators oversee the filing of paperwork (EL student profiles, initial classification and reclassification follow-up form), in the Yellow Monitoring Folders for all EL students. Ensure folders are updated and paperwork is filed in a timely manner. Follow procedures provided by Language Acquisition to ensure the review of cumulative folders of transfer students and for reclassification of ELs and progress monitoring of reclassified fluent English proficient (RFEP) students. They also attend EL Site Coordinators' meetings (no more than 5x/year).

Action 2.14: Additional Secondary Off-Ratio Sections (Former 2.12.4)

Action 2.14 Additional Secondary Off-Ration Sections was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.14 are funded by LCFF supplemental funds and continue to be contributing actions for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

The Language Acquisition Office continues to fund off-ratio ELD sections at each secondary site. Numbers of sections allocated to each site is dependent on: ML student numbers and specific school-site needs. Student placement meetings that are held annually at each secondary site with the Principal/AP of Curriculum, Counselor, ELD Site Coordinator, Language Acquisition TOSA, and the Director of Language Acquisition

Action 2.15: EL Site based Allocations (Former 2.12.5)

Action 2.15 EL Site based Allocations was elevated to a separate action item from the bundled set of actions in 2.15 including all planned expenditures and estimated actuals. As a result, the actions in 2.15 are funded by LCFF supplemental funds and continue to be contributing actions for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Additional site-based funds are allocated to each school site based on the number of multilingual students. The purpose of the funds is to help support the instructional needs of ML students through site based decision-making. The Director of Language Acquisition gives final approval for these expenditures. Sites will continue to receive \$20 per ML student for 22-23.

**Action 2.16: ELD TOSA (Former 2.12.6)**

Action 2.16 ELD TOSA was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.16 are funded by LCFF supplemental funds and continue to be contributing actions for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

One ELD TOSA is funded 100% through LCAP funds. Her primary responsibility is to support the school sites (teachers and admin) with their ELD course curriculum and classroom implementation (PD, textbook adoptions, classroom support, etc.). In addition to supporting teachers who teach ELD courses, she also serves as support to content area teachers who may need additional tools for teaching ML students. Beth also collaborates with all secondary sites on appropriate course placement for ML students and provides guidance to staff and faculty on course offerings/options.

**Action 2.17: ELD Elementary Summer School (Former 2.12.7)**

Action 2.17 ELD Elementary Summer School was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.13 are funded by non-LCFF funds and do not meet criteria for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

For summer 2021 and 2022, the focus on Elementary English Language Development (ELD) summer school has been to support Multilingual Learners with scores that reflect beginning/intermediate levels of proficiency on the ELPAC. For Summer 2021, there were 16 classes offered. For Summer 2022, we anticipate 12 classes (1 per grades 1-6) at 2 different locations, serving approximately 220 students.

**Action 2.18: Instructional Assistants to support Multilingual Students (Former 2.12.8)**

Action 2.18 Instructional Assistant to support Multilingual Students was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.18 are funded by LCFF supplemental funds and continue to be contributing actions for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Instructional Assistants (IA) continue to be instrumental support for our multilinguals (ML) across all grade levels. They provide classroom support for both the students and teachers and allow for meaningful interactions with ML students, as well as help provide access to the course content through one one one and small group instruction. At the secondary level, the IAs support ML students in both English Language Development (ELD) and content area courses. During the summer, IAs also assist the Language Assessment Center (LAC) in administering the initial ELPAC.

**Action 2.19: Language Development Progress Monitoring Assessment (Former 2.12.9)**

Action 2.19 Language Development Progress Monitoring Assessment was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.19 are funded by non-LCFF funds and do not meet criteria for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

ELD TOSAs determine students' progress in language acquisition. When students are not progressing appropriately, there is consultation with school sites for appropriate next steps.

**Action 2.20: Language Assessment Center (LAC) (Former 2.12.10)**

Action 2.20 Language Assessment Center was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.20 are funded by LCFF supplemental funds and continue to be contributing actions for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

The LAC continues to be the primary source for testing students whose Home Language Survey indicates they speak a primary language other than English. Within 30 days of enrollment, the 2 LAC staff test all students on site at the center or travel to the Ss school site for testing. This is done throughout the year as students enroll, as well as during the summer months. In addition to testing students, staff monitors new Ss enrollment to ensure proper HLS and testing protocols are followed.

**Action 2.21: Multilingual Early Childhood Education (Former 2.12.11)**

Action 2.21 Multilingual Early Childhood Education was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.21 are funded by LCFF supplemental funds and continue to be contributing actions for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

The dual-language immersion preschool program serves as the primary source for ML Early Childhood Education in SVUSD. The program serves 3 and 4 year old students and is staffed by 2 SVUSD staff (preschool lead and assistant). We will continue to offer DLI pre-K for 22-23. Additionally, the Learning Link Pre-K program also serves as a source of early childhood education for many ML students.

**Action 2.22: Ellevation (Former 2.12.2)**

Action 2.22 Ellevation was elevated to a separate action item from the bundled set of actions in 2.12 including all planned expenditures and estimated actuals. As a result, the actions in 2.22 are funded by non-LCFF funds and do not meet criteria for Increasing/Improving services for unduplicated students. This is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total

Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Ellevation is the primary student information system (SIS) that the Language Acquisition office, teachers and administrators use for ML students. The system allows staff to easily access pertinent ML information, including: ELPAC Test scores; Progress monitoring; Demographics; Schedules; and an array of reports. We will continue to utilize Ellevation as the primary ML SIS for 22-23.

#### Action 2.23: UCI Writing Project (Former 2.2.3)

Action 2.23 UCI Writing Project was elevated to a separate action item from the bundled set of actions in 2.2 including all planned expenditures and estimated actuals. As a result, the actions in 2.23 are funded by non-LCFF funds. Therefore, Actions 2.23 do not meet the criteria for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Twenty seven teachers attended UCI Writing Project training and presented learning at PLCs.

#### Action 2.24: Elementary Tier II Summer School Program (Former 2.3.3)

Action 2.24 Elementary Tier II Summer School Program was elevated to a separate action item from the bundled set of actions in 2.3 including all planned expenditures and estimated actuals. As a result, the actions in 2.24 are funded by LCFF supplemental funds. Therefore, Actions 2.24 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Elementary students were identified for Tier II summer program based on their i-Ready diagnostics in reading and math. In addition, teachers were able to make recommendations for students to participate that were not initially flagged for needed intervention based on classroom data and observations. In 2021, the program was housed at three elementary schools strategically located in the district so that there were accessible locations for all students. The program provided support for the learning loss in reading and math as evidenced by iReady growth data. In addition to reading and math, Multilingual Learners will also receive designated English Language Development (ELD) instruction to support them in their English language development.

#### Action 2.25: Special Education Training (Former 2.3.4)

Action 2.25 Special Education Training was elevated to a separate action item from the bundled set of actions in 2.3 including all planned expenditures and estimated actuals. As a result, the actions in 2.25 are funded by LCFF supplemental funds. Therefore, Actions 2.25 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Our reading specialist trained teams on Gray Oral Reading Test (GORT-5), fluency and comprehension strategies, trained 43 staff on Orton Gillingham. Additional co-teaching and inclusion trainings were not added as the ones scheduled (4) were poorly attended. Teams are requesting more individualized help with behaviors in general education rather than instruction/management in co-taught settings.

**Action 2.26: ST Math Program (Former 2.5.2)**

Action 2.26 ST Math Programs was elevated to a separate action item from the bundled set of actions in 2.5 including all planned expenditures and estimated actuals. As a result, the actions in 2.26 are funded by non-LCFF funds. Therefore, Actions 2.26 do not meet the criteria for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Every student in SVUSD TK-6 had access to the computer adaptive program. Average district completion rate is around 49%.

**Action 2.27: Irvine Math Project (IMP) (Former 2.6.3)**

Action 2.27 Irvine Math Project was elevated to a separate action item from the bundled set of actions in 2.6 including all planned expenditures and estimated actuals. As a result, the actions in 2.27 are funded by non-LCFF funds. Therefore, Actions 2.27 do not meet the criteria for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Intermediate math teachers received 3 days of training and lesson design to support conceptual development and integration of IMP practices and strategies into Math 7, Math 8, Math 7 Essentials, Math 8 Essentials, and Intermediate Algebra 1 courses. High school teachers did not participate in IMP training this first year (2021-22), but we anticipate adding high school teachers in 2022-23.

**Action 2.28: College/Career Readiness Staff (Former 2.9.1)**

Action 2.28 College/Career Readiness Staff was elevated to a separate action item from the bundled set of actions in 2.9 including all planned expenditures and estimated actuals. As a result, the actions in 2.28 are funded by LCFF supplemental funds. Therefore, Actions 2.28 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Our Coordinator of College and Career Readiness was instrumental in both development, award, and management of two significant competitive grants: 2021-2022 Career Technical Education Incentive Grant award for \$1,088,000 and the K12 Strong Workforce Program Grant Round 4 award of \$180,773. In addition, CCR staff developed and will manage the district's A-G Improvement Completion Grant award of over \$1,000,000, which will begin implementation in 2022-23.

**Action 2.29: Advanced Placement Capstone & International Baccalaureate Program (Former 2.9.5)**

Action 2.29 Advanced Placement Capstone & International Baccalaureate Program was elevated to a separate action item from the bundled set of actions in 2.9 including all planned expenditures and estimated actuals. As a result, the actions in 2.29 are funded by LCFF supplemental funds. Therefore, Actions 2.29 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

EI Toro HS offered the AP Capstone program. Laguna Hills HS, Mission Viejo HS, and Trabuco Hills HS offered the International Baccalaureate (IB) Diploma Programme (DP). There was an IB Coordinators meeting facilitated in the fall to discuss programs needs, successes, and challenges.

Action 2.30: Elementary GATE Program (Former 2.9.8)

Action 2.30 Elementary GATE Program was elevated to a separate action item from the bundled set of actions in 2.9 including all planned expenditures and estimated actuals. As a result, the actions in 2.30 are funded by LCFF supplemental funds. Therefore, Actions 2.30 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Another cohort of 30 teachers have obtained GATE certification. The GATE identification process was refined to allow additional expressions of giftedness. During the Staff Development Day, there were multiple sessions conducted by teachers and instructional coaches about depth and complexity. The 2022 STEAM ExPo Challenges were held at 15 of the 22 elementary schools in SVUSD. They sent their top 3-6th grade engineering design videos to the district for final judging. Judging occurred virtually online via district created website.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action 2.1 SV Reads - Elementary English Language Arts, the estimated actuals were more than originally budgeted. This was due to increased instructional materials that were purchased with Title I funds associated with SV Reads. The LCFF funds associate with this item were actuarately projected and spent.

For Action 2.2 Secondary English Language Arts, the estimated actuals were less due to a transition in the Coordinator position and the personnel costs associated with the new coordinator coming in under the projected budget. In addition, there were vacant coach positions that took some time to fill. Overall, the projected personnel costs were less than originally planned.

For Action 2.5 SV Counts - Elementary Mathematics, the estimated actuals were less due to project personnel costs being lower than originally budgeted.

For Action 2.6 Secondary Mathematics- the estimated actuals were less due to a transition in the Coordinator position and the personnel costs associated with the new coordinator coming in under the projected budget. In addition, there were vacant coach positions that took some time to fill. Overall, the projected personnel costs were less than originally planned.

For Action 2.10 College/Career Readiness - Strategic/Intensive Actions, the estimated actuals for the AVID program were less than anticipated because we did not send teachers to the virtual AVID Summer Institute in 2021. Additionally, the 2022 Summer Institutes cross fiscal years, so only the estimated costs in the current fiscal year are included.

For Action 2.11 Career Technical Education, the estimated actuals were much higher than the original budget because the Regional Occupational Program pass through charges were not originally included in the budget. The estimated actuals now correctly capture those program costs.

For Action 2.12 Language Acquisition Staff (formerly titled Services to Support English Learners), the estimated actual costs are higher than the original budget due to a reorganization of the department including a Director of Language Acquisition and Director's secretary.

For Action 2.13 English Learner Site Coordinators, the estimated actual costs for the site coordinator stipend was lower than originally budgeted. The allocations of the Site Coordinator stipend is based on the enrollment of English Learners at each school site, so there was enough fluctuation that stipend costs were lower than originally budgeted.

For Action 2.14 Additional Secondary Off-Ratio Sections, the estimated actuals costs for the additional sections came in much lower because we did not use as many sections as originally planned. In addition, expanded newcomer support courses/sections came out of Federal funds and are not captured in 2.14.

For Action 2.15 English Learner Site Based Allocations, the estimated actual costs came in lower than our original budget because school sites did not spend their allocations. This was due in part to the pandemic and the lack of substitutes for collaboration and ELD planning that normally characterize the spending of these funds at the school site level.

For Action 2.18 Instructional Assistants to support Multilingual Students, the estimated actuals costs came in lower than our original budget because of multiple vacancies and difficulty recruiting and filling those positions. We budget for all positions to be filled for the entire year, but with a number of vacancies, the actual personnel costs are significantly less.

For Action 2.21 Multilingual Early Childhood Education programs, the estimated actuals costs came in lower personnel costs with the departure of the school nurse from the program.

For Action 2.24 Elementary Tier II Summer School program, the estimated actual costs were much lower than originally budgeted. This was due to two primary factors, we were not able to staff the summer school as large as we intended. Additionally, program costs for summer school cross fiscal years, so only part of the expenditures in the current fiscal year are captured.

For Action 2.29 Advanced Placement Capstone and International Baccalaureate Programs, the estimated actual costs for this item was much lower than originally budgeted due to critical substitute shortages, so many of the planned IB trainings and conferences were either virtual or not attended as planned. The costs of those trainings are significant and a major component of the IB program budget as the trainings occur across the United States.

For Action 2.30 Elementary GATE Program, estimated actual costs for the Elementary GATE program were significantly lower than anticipated due to the annual California Association for the Gifted conference being canceled in February 2022 due to pandemic surge in the Fall/Winter. Those planned expenditures are a significant portion of the planned budget for GATE and did not occur.

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

Our actions under Goal 2 are designed to move the multiple metrics in Goal 2. Given the dynamics of the 2021-22 school year during a raging pandemic, we were able to make progress in some of the metrics or stayed relatively stable. The systemic approach to our actions and system wide alignment with school plans for student achievement provided clarity, focus, and synergy across the district.

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

We do not anticipate making any changes to the goal, expected outcomes, metrics, or actions to achieve the goals as a result of the Goal Analysis and data analysis. The exception our 2023-24 metrics in IXL English Language Arts and IXL Mathematics have been adjusted. After examining the trends from 2021 and 2022, more appropriate goal levels have been updated to reflect increases in the number for on grade and higher, with decreases in the number below and far below. In addition, the 11th Grade Smarter Balanced Assessment goal for English Learners has been increased as our anticipated Spring 2023 goal. Planned budget expenditures have been updated to reflect updated personnel costs in 2022-23. Based on analysis of the i-Ready Math Diagnostic data, we have had an upward adjustment to our Spring 2023 metric reflecting a higher goal in all grade levels. We have also included an upward adjustment to the percent of students in the graduating Class of 2023 that will meet A-G requirements and the number that would complete a CTE Pathway and meet A-G requirements.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully Credentialed and Appropriately Assigned  LCFF Priority 1: Basic Services	2021 California State Assignment Accountability System (CalSAAS) Report Outcomes  Results pending at this time  2020-21 - Williams Complaint for Teacher Vacancy or Missassignment: 0 complaints	2021 California State Assignment Accountability System (CalSAAS) Report Outcomes  2021-22: Number/percentage of misassignments of teachers of ELs: 0 Total teacher misassignments: 19 Vacant teacher positions: 1 Ineffective teachers: 0 Out-of-field teachers: 7			2024 California State Assignment Accountability System (CalSAAS) Report Outcomes  2023-24 - Williams Compliant for Teacher Vacancy or Missassignment: 0 complaints

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Inexperienced teachers: 115</p> <p>2021-22: Williams Complaint for Teacher Vacancy or Misassignment: 0 complaints</p>			
<p>Standards-aligned Instructional Materials for every student</p> <p>LCFF Priority 1: Basic Services</p>	<p>2020 SVUSD Board of Education Resolution Determining Steps to Ensure Availability of Textbooks and Instructional Materials Grades K-12 for current fiscal year.</p> <p>100% of students have textbooks and instructional materials</p>	<p>2021 SVUSD Board of Education Resolution Determining Steps to Ensure Availability of Textbooks and Instructional Materials Grades K-12 for current fiscal year.</p> <p>100% of students have textbooks and instructional materials</p>			<p>2023 SVUSD Board of Education Resolution Determining Steps to Ensure Availability of Textbooks and Instructional Materials Grades K-12 for current fiscal year.</p> <p>100% of students have textbooks and instructional materials</p>
<p>School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT)</p> <p>LCFF Priority 1: Basic Services</p>	<p>During the 2020-21 school year, each school was evaluated using the Facilities Inspection Tool (FIT), and determined all school sites were rated at Good or Exemplary level.</p>	<p>During the 2021-22 school year, each school was evaluated using the Facilities Inspection Tool (FIT), and determined all school sites were rated at Good or Exemplary level.</p>			<p>During the 2023-24 school year, each school was evaluated using the Facilities Inspection Tool (FIT), and determined all school sites were rated at Good or Exemplary level.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of schools at the Good or Exemplary level	100% of schools at the Good or Exemplary level			Continue with 100% of schools at the Good or Exemplary level
SBE Self-Reflection Tool: Implementation of State Standards: Progress Providing Professional Learning for Standards/ Frameworks  LCFF Priority 2: Implementation of State Academic Standards	Spring 2021: ELA: 3.9, Initial Implementation ELD: 3.6, Initial Implementation Math: 4.0, Full Implementation NGSS: 2.7, Beginning Development HSS: 3.0, Initial Implementation	Spring 2022: ELA: 3.7, Initial Implementation ELD: 3.0, Initial Implementation Math: 3.6, Initial Implementation NGSS: 3.4, Initial Implementation HSS: 3.2, Initial Implementation			Spring 2024: ELA: 4 or higher, Full Implementation ELD: 4 or higher, Full Implementation Math: 4.4 or higher, Full Implementation NGSS: 3.2 or higher, Initial Implementation HSS: 3.5 or higher, Initial Implementation
SBE Self-Reflection Tool: Implementation of State Standards: Progress Making Available Instructional Materials Aligned to Standards/ Frameworks  LCFF Priority 2: Implementation of State Academic Standards	Spring 2021: ELA: 3.9, Initial Implementation ELD: 3.6, Initial Implementation Math: 4.0, Full Implementation NGSS: 2.7, Beginning Development HSS: 3.0, Initial Implementation	Spring 2022: ELA: 4.0, Full Implementation ELD: 3.5, Initial Implementation Math: 3.8, Initial Implementation NGSS: 3.7, Initial Implementation HSS: 3.6, Initial Implementation			Spring 2024: ELA: 4.4 or higher, Full Implementation ELD: 4 or higher, Full Implementation Math: 4.4 or higher, Full NGSS: 3.1 or higher, Initial HSS: 3.4 or higher, Initial
SBE Self-Reflection Tool: Progress Implementing	Spring 2021: ELA: 3.9, Initial Implementation	Spring 2022: ELA: 3.5, Initial Implementation			Spring 2024: ELA: 4.3 or higher, Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks</p> <p>LCFF Priority 2: Implementation of State Academic Standards</p>	<p>ELD: 3.6, Initial Implementation Math: 4.0, Full Implementation NGSS: 2.7, Beginning Development HSS: 3.0, Initial Implementation</p>	<p>ELD: 3.1, Initial Implementation Math: 3.4, Initial Implementation NGSS: 3.2, Initial Implementation HSS: 3.2, Initial Implementation</p>			<p>ELD: 4 or higher, Full Implementation Math: 4.4 or higher, Full Implementation NGSS: 3.1 or higher, Initial Implementation HSS: 3.4 or higher, Initial Implementation</p>
<p>SBE Self-Reflection Tool: progress implementing each of the following academic standards adopted by the state board for all students.</p> <p>LCFF Priority 2: Implementation of State Academic Standards</p>	<p>Spring 2021: CTE: 3.1, Initial Implementation Health Education: 2.8, Beginning Development PE: 2.9, Beginning Development VAPA: 2.9, Beginning Development World Language: 2.7, Beginning Development</p>	<p>Spring 2022: CTE: 3.1, Initial Implementation Health Education: 2.7, Beginning Development PE: 2.9, Beginning Development VAPA: 2.9, Beginning Development World Language: 2.8, Beginning Development</p>			<p>Spring 2024: CTE: 3.5 or higher, Initial Implementation Health Education: 3.2 or higher, Initial Implementation PE: 3.3 or higher, Initial Implementation VAPA: 3.3 or higher, Initial Implementation World Language: 3.1 or higher, Initial Implementation</p>
<p>SBE Self-Reflection Tool: Success Engaging in Professional Learning and Support Activities</p> <p>LCFF Priority 2: Implementation of</p>	<p>Spring 2021: Identifying needs of groups or whole staff: 3.4, Initial Implementation Identifying needs of individual teachers:</p>	<p>Spring 2022: Identifying needs of groups or whole staff: 3.5, Initial Implementation Identifying needs of individual teachers:</p>			<p>Spring 2024: Identifying needs of groups or whole staff: 4 or higher, Full Identifying needs of individual teachers: 3.5, Initial</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Academic Standards	3.1, Initial Implementation  Providing support for teachers on standards not yet mastered: 3.1, Initial Implementation	3.1, Initial Implementation  Providing support for teachers on standards not yet mastered: 2.9, Beginning Development			Providing support for teachers on standards not yet mastered: 3.5, Initial
World Language Enrollment  CALPADS 3.9 - Content Area: Foreign Language  LCFF Priority 7: Access to a Broad Course of Study	2019-20 4,463 (Gr.9-12) were enrolled in a World Language Courses (49.3%)	2020-21 4,374 (Gr.9-12) were enrolled in a World Language Courses (49.6%)			2023-24 Increase # or % of students in World Language courses

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Building Teacher Leadership	3.1 - In order to support district goals and contribute to the development and implementation of school goals and plans, each school site will have a site leadership team made up of elementary or secondary chairs. Chairs will work collaboratively with site administrators to facilitate dialogue with departments or grade level to improve instruction, provide leadership for site professional development (i.e., plan, provide and/or facilitate), and support and provide leadership for implementation of State Standards.	\$715,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	School Site Allocations	3.2 - In order to provide site-based specific efforts, programs, unique and customized to the needs of each school, supplemental site allocations will be provided to each school site which align to LCAP Goals and School Plan for Student Achievement (SPSA) Goals, actions, and services.	\$136,482.00	Yes
3.3	Textbook Adoptions and Instructional Materials	3.3 - In order to ensure all students have instructional textbooks and materials aligned to state content standards/frameworks, as state standards and/or frameworks are approved by the State Board of Education, the District will go through an adoption process to ensure students use instructional materials that are aligned with the academic content standards. This will include Transitional Kindergarten consumable materials coordinated at the district level for the program.	\$2,260,328.00	No
3.4	Instructional Design and Technology Staff & Professional Development	3.4 - In order to support the implementation of state standards, promote digital citizenship, and high quality instructional design, the Instructional Design and Technology staff will provide professional development, coaching, and instructional support.	\$726,873.00	Yes
3.5	Special Education Professional Learning Communities	3.5 - In order to support the unique programmatic needs of Special Education teachers, Special Education Specific PLC groups will be established and implemented to ensure coordination of services and high quality instruction to student with disabilities across the district.	\$5,000.00	No
3.6	Secondary Professional Development	3.6 - In order to support high quality instruction that supports the implementation of state standards for all secondary students, will do the following activities, Cycle of Inquiry for PLCs; Secondary Chair Retreats; PLC and Cycle of Inquiry PD for Coaches and Ed Services); and additional time for teachers to engage in professional development and curriculum development.	\$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	NGSS Implementation	3.7. In order to support the implementation and instructional design for Next Generation Science Standards, we will provide K-12 professional development.	\$15,000.00	No
3.8	Professional Development	3.8. In order to support the continued implementation of state academic standards, additional professional development will be provided to teachers and administrators.		No
3.9	Evaluation of School Facility Conditions	3.9. Annually, the condition of each school facility will be evaluated using the Facilities Inspection Tool (FIT).		No
3.10	Instructional Technology Licenses and Subscriptions	3.10. In order to support high quality instruction and continued implementation of state academic standards, we will:  Provide supplemental instructional technology licenses/subscriptions that extend learning (e.g., Amplify, BrainPop, Discovery Learning, Encyclopedia, Typing Agent), learning management system (e.g., Canvas), provide formative/summative assessment (e.g., Illuminate Data and Assessment), and/or support data analysis.	\$613,740.00	Yes
3.11	New Teacher Induction program	SVUSD has 115 teachers with two or fewer years of teaching. 81 teachers participated in the New Teacher Induction program in 2021-22. 40.7% of Induction candidates serve our Title I schools, meaning they provide instruction to large portions of our unduplicated student groups. Providing a high quality New Teacher Induction program fulfills the critical support and mentoring needed for these new to the profession teachers. In order to provide a high level of support for teachers that serve our unduplicated students, we will:  Provide a New Teacher Induction program to all our newer teachers.	\$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

During the 2021-22 school year, several sub-actions were separated out and elevated to their own main action, which have all been clearly labeled. This was done to provide greater transparency with LCFF funds and ensure that those items were clear and detailed as to how those actions and expenditures were contributing to increased and improved services for our educational partners.

### Action 3.1: Building Teacher Leadership

Action 3.1 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 3.1 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Elementary - This year, leadership teams focused on supporting the implementation of PLC and grade level work.

Secondary - This year, the Secondary Chairs participated in monthly meetings with their site leadership team to address school and District priorities in support of their students and colleagues. They worked collaboratively with MTSS TOSAs and Coordinators to address curricular needs, prioritize standards, and identify data sources for student intervention. Additionally, they participated in after school meetings to plan district wide professional development for all staff in January. Many Secondary Chairs also participated in instructional design and committee work at the district level during the summer and school year.

### Action 3.2: School Site Allocations

Action 3.2 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 3.2 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

Elementary - Sites used LCAP Site funds for teacher stipends, professional development, and prizes for PBIS.

Secondary - This year secondary schools, primarily used their allocations for instructional materials, including but not limited to lab materials for science classrooms, and technology licenses. As noted, many school sites intended to have teachers attend conferences or participate in

professional development through classroom visits and lesson studies. Unfortunately, the substitute teacher shortages and pandemic prevented many teachers from participating in such activities.

### Action 3.3: Textbook Adoptions and Instructional Materials

We continue to ensure and provide textbooks and instructional materials for all of our students. Our Board of Education determined that 100% of students have textbooks and instructional materials. In addition, the Board of Education has approved adoption of a number of new instructional materials that will be implemented in the 2022-23 school year including Elementary Mathematics, Advanced Orchestration, Agriculture, Anatomy and Physiology, AP Environmental Science, AP Human Geography, Marine Biology, Math for Financial Literacy, Physics of the Universe, and Veterinary Science.

### Action 3.4: Instructional Design and Technology Staff & Professional Development

Action 3.4 was originally marked as non-contributing actions for Increased/improved Services. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the designation has changed to Increase/Improve services for unduplicated students. Therefore, Action 3.4 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

The Instructional Design and Technology team developed several online professional development courses in Lesson Design for Engagement, Blended Universal Intentional Lesson Design (BUILD) K-2 and Blended Universal Intentional Lesson Design (BUILD) 3-6, Modern Classrooms Project Companion Course, Universal Design for Learning (Elementary and Secondary), and Grading for Equity and Mastery. Additionally, the TOSAs provided individual coaching and consultations for teachers across the district. The team assisted other Educational Services staff with Staff Development Days in October and January.

### Action 3.5: Special Education Professional Learning Communities

Elementary and Secondary SAI Teachers were provided the opportunity to engage in monthly PLC meetings. Elementary PLC topics included: behavior strategies, goal writing, Assistive Technology, and IEP management strategies. Secondary topics included: IEP compliance/procedures, post-Covid Strategies for re-engagement, Emergency Conditions, Assistive technology, school refusal, scheduling/staff conflicts, and balancing parental involvement in IEP process. ATP and Preschool continued with their site based PLC model. ATP: Developed IA Handbook, focused on ATP curriculum implementation, IEP Practices, site-wide CPI implementation, and school wide safety protocols. Preschool: Focused on Social Emotional Foundations for Early Learning (SEFEL), Developmentally Appropriate Practices (DAP) surrounding multiple domains, Conscious Discipline, Improving Behaviors for Transition, and curriculum adoption.

### Action 3.6: Secondary Professional Development

60 teachers engaged in summer 2021 instructional design time with coaching support to develop intervention based lessons. Twenty two PLC teams participated in cycles of inquiry. Two after school all chairs meetings were held to plan future professional development for secondary teams. CUE Rockstar team planned and led January 28th PD day for all secondary teachers around the focus areas of first best instruction in the areas of SEL, behavior and academics. Additionally, one TOSA and coordinator attended the SD Equity Conference to support the implementation of high-quality equitable learning experiences for all students.

**Action 3.7: NGSS Implementation**

Elementary - August and November Staff Development Days were focused on the continued implementation of our newly adopted NGSS program, Amplify. Teachers focused on using the hands on kits and integrating informative and argument writing into their science units. Elementary Writing Performance Task used the Amplify science curriculum.

Secondary - Secondary science teachers continued NGSS implementation during department and PLC meetings to ensure implementation of a three dimensional curriculum. Intermediate science teams implemented an NGSS aligned benchmark assessment and PLC groups engaged in a data analysis protocol to identify strengths and areas of need in student performance. Secondary science chairs met monthly to discuss essential standards and benchmark assessments and to reflect on NGSS implementation and progress.

**Action 3.8: Professional Development**

Separate budget line for professional development was not used during the 2021-22 school year.

**Action 3.9: Evaluation of School Facilities & Conditions**

During the 2021-22 school year, each school was evaluated using the Facilities Inspection Tool (FIT), and determined all school sites were rated at Good or Exemplary level.

**Action 3.10: Instructional Technology Subscriptions and Licenses**

Actions 2.3.7 and 2.7.6 eduClimber did not properly capture all the instructional technology subscriptions and licenses. As a result, the actions in 3.10 are funded by LCFF supplemental funds. Therefore, Actions 3.10 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

We were able to provide subscriptions or licenses for Amplify, BrainPop, Discovery Learning, Encyclopedia, Typing Agent, Canvas and Illuminate Data and Assessment.

**Action 3.11: New Teacher Induction**

Action 3.11 was originally included in LCAP actions. However, the LCFF funds used in this item meet the criteria for Increased/Improved Services, so the inclusion and designation is noted as an Increasing/Improving service for unduplicated students. Therefore, Action 3.11 should be contributing actions for Increasing/Improving services for unduplicated students, which is reflected in the 2021-22 Annual Update Table, 2021-22 Contributing Actions Table, 2022-23 Total Expenditure Table, and 2022-23 Contributing Actions Table, and a detailed justification can be found in the Increasing/Improving section of this plan.

SVUSD provides a two-year job-embedded individualized induction program that is focused on extensive support and mentoring to new teachers in their first and second year of teaching. During the 2021-22 school year, 81 teachers participated in the program being paired with mentors. Participating teachers included 48 Year One candidates and 31 Year Two candidates. Credentials represented in the program

include: 42 - Multiple Subject; 24 Single Subject; 13 - Educational Specialist - Mild/Moderate Disabilities; 6 Educational Specialist - Moderate/Severe; and 1 - Early Childhood Special Education; 6 with two or more credentials.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action 3.1 Building Teacher Leadership, the estimated actual costs are much higher than projected. The increase was due to an inaccurate projection of secondary and elementary chair cost. This stipend is dependant on department sections (secondary) or teachers (elementary) so there is an unknown element in budget planning for this particular teacher leader stipend.

For Action 3.2 School Site Allocations, the estimated actual costs were lower than projected. In the past, school sites would use these funds to support collaboration and planning days. Due to the extreme shortage of substitutes, collaboration or planning days were not able to be used during 2021-22.

For Action 3.3 Textbook Adoptions and Instructional Materials, the estimated actual costs were much higher than projected. The elementary education department moved up the K-6 Math adoption in the 2021-22 school year and textbook costs including shipping have risen substantially.

For Action 3.4 Instructional Design and Technology Staff & Professional Development, the estimated actual costs were lower than projected due to the movement of professional development to after school (extra duty hours) instead of substitute pull out days. The level of participation in after school professional development was lower so the personnel expenditures were lower in return.

For Action 3.11 New Teacher Induction Program, the estimated actual costs were lower than projected due to the extreme shortage of substitutes, additional candidate/mentor observations beyond the required one did not take place. So there were reduced costs for substitutes. In addition, the mentor orientation training that would normally take place during the school day supported by substitute did not happen. The training was moved to an asynchronous Canvas training to reduce the need for substitutes. Also, Induction normally works with Kagan Cooperative Learning to host a Cooperative Learning and Student Engagement Workshop during the school day. Given the nature of the pandemic and the lack of substitutes, this was changed to Saturday workshops which operated on a substantial lower cost than a consultant and substitute.

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

Our actions under Goal 3 are designed to move the multiple metrics in Goal 3. Given the dynamics of the 2021-22 school year with a raging pandemic, we were able to make progress in some of the metrics or stayed relatively stable. The systemic approach to our actions and system wide alignment with school plans for student achievement provided clarity, focus, and synergy across the district.

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

We do not anticipate making any changes to the goal, expected outcomes, metrics, or actions to achieve the goals as a result of the Goal Analysis and data analysis. Planned budget expenditures have been updated to reflect updated personnel costs in 2022-23.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
16,784,938	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.22%	0.00%	\$0.00	7.22%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

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

Theme: Behavior Systems

LCAP Actions: 1.8 Behavior Systems - Suspension Rate - Strategic/Intensive Actions; 1.20 Alternative to Suspension Program

After assessing the needs, conditions, and circumstances of our English learners, low-income students, and foster youth students, we learned that the suspension rates are disproportionately higher for our unduplicated students. District suspension rate is 0.3%, but for English Learners it is 0.4%, Foster Youth (2.8%), Homeless (0.5%), Socioeconomically Disadvantaged (0.4%), and students with disabilities (1.0%).

In order to address this condition of our unduplicated students, we will provide ongoing professional development and strategic planning around equity practices (1.8). Due to the high disproportionality in student suspension rate with unduplicated students, the equity professional development includes action planning in behavior systems for all site administrators and addresses the systemic structures and policies that contribute to the disproportionality. This equity professional development is intended to help achieve a reduction in the suspension rate for all students but is principally directed at reducing the disproportionality for unduplicated students. Additionally, we will provide an Alternative to Suspension program to support the alternatives to suspension and alternative means of correction interventions. Our Alternative to Suspension Teacher provides instruction, coordination, and monitoring to general education and special education students as assigned for disciplinary purposes. ATS Teacher also provides behavioral and mentoring guidance while creating a flexible program and environment favorable to learning and personal growth in accordance with each student's ability. The ATS teacher also coordinates with community

partnering agencies that provide daily life skills workshops. Due to the disproportionate suspension rate for unduplicated students, having a strong alternative to suspension program provides a unique and critical service and support for our unduplicated students and is utilized as an other means of correction to suspension.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the significant disproportionality in suspension rates for our unduplicated students, we expect that the disproportionate suspension rates for our unduplicated students will decrease more than the average suspension rate of all other students. Visible Learning 250 Positive Influences on Student Achievement (Effect size of 0.62 - Behavioral intervention programs 0.62; Effective size of 0.62 - Decreasing disruptive behavior 0.34). Additionally, Townsend (2000) states "Culturally responsive instructional and management strategies are identified that can mitigate school suspensions and expulsions of African American children and youth." School leaders are also likely to have a positive impact on student achievement (Visible Learning 250, Effective size of 0.34), so providing enhanced professional development in equity is essential in moving these metrics. Visible Learning 205 identified school climate effects with an effect size of 0.44,

Townsend BL. The Disproportionate Discipline of African American Learners: Reducing School Suspensions and Expulsions. *Exceptional Children*. 2000;66(3):381-391. doi:10.1177/001440290006600308

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Theme: Parent Engagement

LCAP Actions: 1.11 District Translator; 1.12 Community Liaisons and Bilingual Parent Advocates; 1.21 Communication and Engagement Tools

After assessing the needs, conditions, and circumstances of our English Learners, we learned that our ability to engage and serve our non-English speaking families is a critical need. One of our parent focus group priorities is to ensure "Non-English speaking students need to have a resource or ability to use translation services to get their needs met." Additionally, our District English Language Advisory Committee emphasized the importance of Bilingual Parent Advocates and Community Liaison support for parents and students to be part of the school community. The State Board of Education Parent Engagement Self-Reflection tool highlighted the need for: (1) Providing families with information and resources to support student learning and development in the home; (2) Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.

In order to address this condition for our English Learners, we will provide a district translator, community liaisons or bilingual parent advocates at each school, and ensure that critical documents like this LCAP have infographics to communicate these plans in more accessible ways, and use platforms like ThoughtExchange that engage all languages.

These actions are being provided on an LEA-wide basis and we expect/hope that all students and families benefit. However, because our English learners and their families need all language barriers removed in order to fully participate in our district schools and programs, we expect that the translation services and the presence of bilingual parent advocates/community liaison will providing families with information and resources to support student learning and development in the home; for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.50: parental involvement has the potential to accelerate student achievement).

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## Theme: Credit Recovery

LCAP Actions: 1.13 Credit Recovery and Summer Bridge Programs; 1.14 Provide Fuel Ed and Edgenuity Subscription

After assessing the needs, conditions, and circumstance of our unduplicated students, we learned that graduation rates are disproportionately lower for unduplicated students: All students 90.5%; English Learners 74.6%; Socioeconomically Disadvantaged = 83.7%; Homeless = 80.1%; Students with Disability = 78.4%. In addition, the dropout rate is another instance of disproportionality. The dropout rate for all students is 3.5%. However, for English Learners it is 11%, homeless 9.6%, students with disabilities 4.8%, and low-income students 6.6%.

In order to address this condition for our unduplicated students, we will provide a credit recovery program and summer bridge program. The High School Credit Recovery, Intermediate School Bridge, and Bridge to High School Algebra programs are designed to help students recover credits and/or accelerate math course sequencing. These programs are needed to address graduation rate as a whole, but critical to addressing the disproportionality in the graduation rate for our unduplicated students. We will also purchase Fuel Ed and Edgenuity licenses to support credit recovery. The Fuel Ed program and Edgenuity (digital platform) are designed to help students recover credits. These programs are needed to address graduation rate as a whole, but critical to addressing the disproportionality in the graduation rate for our unduplicated students.

These actions are being provided on an LEA-wide basis and we expect/hope that all credit deficient students benefit. However, because of the significantly lower graduation rates and higher dropout rates of English Learners, foster youth, and low-income students, and because the actions meet needs most associated with the credit recovery needs, we expect that the graduation rate for our unduplicated students will increase significantly more than the average graduation rate of all other students. Additionally, we expect that the dropout rate for our unduplicated students will decrease significantly more than the average dropout rate of all other students. Credit Recovery- This will support additional opportunities for students to pass a class to meet A-G completion and/or graduation requirements. This will help close the 40.9% A-G gap for English learners and 19.4% A-G gap for students who are socio-economically disadvantaged. Panel Paper: An Evaluation of Credit Recovery as an Intervention, S. Viano George Mason University "Credit recovery students are more likely to graduate from high school and less likely to drop out than students who repeat courses traditionally. Credit recovery is a particularly effective strategy to prevent dropping out for black, Hispanic, and economically disadvantaged students and for increasing the likelihood of graduating from high school for economically disadvantaged students."

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## Theme: Social Emotional Learning and Mental Wellness

LCAP Actions: 1.16 Supplemental District Counseling Program; 1.17 Restorative Practices Training; 1.18 Student Services Staff; 1.19 Homeless/Foster Youth Liaison

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that our social emotional metrics revealed multiple gaps. Panorama Grades 3-6: Self-Management - All Students = 76%, English Learners = 64%; Self-Efficacy - All Students = 60%, English Learners = 47%; Social Awareness - All Students = 72%, English Learners 66%. Panorama Gr 7-12: Self-Efficacy - All Students = 48%, English Learners 38%; Self-Management - All Students = 75%, English Learners 67%; Social Awareness = 67%, English

Learners + 59% Sense of Belonging = 42%; Engagement = 28%; Self-Efficacy = 48%). In addition, in terms of school climate, suspension rates were disproportionate for unduplicated students: All Students 0.3%; African American 0.3%; American Indian 3.1%; Hispanic 0.3%; English Learners 0.4%; Foster Youth, 2.8%. Students experiencing homelessness (2020-21 = 1,285) and foster youth (2020-21 = 61) students.

In order to address this condition, we will provide a supplemental district counseling program that includes Mental Health Counselors (3 FTE), Mental Wellness Counselors (2.2 FTE), Guidance Specialists/Counselors (12 FTE) positions. We will also provide Restorative Practices - Trainer of Trainers Level 2. Restorative practices can dramatically improve the school climate and strengthen the social and emotional skills of young people and adults. Instead of using punishments and rewards to influence the way students behave, restorative approaches address the underlying reasons for students' hurtful behavior and nurture their intrinsic desire to treat others with care and respect. With the disproportionate rates of suspension for unduplicated students, restorative practices will support the disproportionality in suspension for unduplicated students. Student Services support infrastructure (Coordinator of Student Services and Coordinator of Counseling) to support School Climate, Social Emotional Learning, and continued implementation of MTSS. The positions of Coordinator of Student Services is a position designed to ensure the coordination of district policy and practice on discipline, attendance with District and school administration; assist schools in areas of legal compliance with discipline and attendance issues; and coordinate and facilitate training of administrative staff. The Coordinator of Counseling is a position designed to ensure the coordination of K-12 counseling programs throughout the District. The coordinator provides guidance and staff development for all elementary counselors, intermediate counselors, high school counselors and mental wellness counselors and coordinates the mental health referral process. The coordinator also serves as a liaison between counseling and community service agencies, school sites and the District to coordinate services provided to students and parents. Both of these positions are needed to support a coordination of services in support of school climate, social emotional learning, and the continued implementation of MTSS. While the nature of these positions supports all students, the needs of unduplicated students are best met with a coordinated and systematic approach to school climate, social emotional learning, and inclusive behavioral instruction, Social-Emotional Instruction and Mental Health Support components of MTSS. We will also provide a Homeless/Foster Youth Liaison to coordinate supports/services. Our Homeless/Foster Youth Liaison ensures our Foster Youth and/or Homeless students are properly identified by school personnel and through coordination activities with other entities and agencies. The Liaison also ensures prompt student enrollment, transfer of all records and credits, and that students have a full and equal opportunity to success in all of our schools. The Liaison also ensures that students in receive appropriate school-based services, such as counseling and health services, supplemental instruction, and after-school services.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the disproportionality in social emotional learning metrics, suspension rates, and the significant group of foster youth and homeless students, and because these actions meet their unique needs, we expect that each of those metrics in social emotional learning will increase for unduplicated students more than the average SEL metric of all other students. Additionally, we expect a closing of the gap with suspension rates. According to Bridgeland, Bruce, and Hariharan (2013), "social and emotional learning (SEL) is critical to student success in school, work, and life." According to Ziomek-Daigle, Goodman-Scott, Cavin, and Donohue (2016), "...MTSS and comprehensive school counseling programs share many overlapping characteristics, and school counselors may act as leaders in both, vacillating between the roles of supporter, intervener and facilitator." In addition, integrated student supports show positive impacts on the lives of students (Moore & et.al , 2014). Also, Visible Learning 250 identified counseling with an effect size of 0.35 on student achievement.

Bridgeland, J., Bruce, M., & Hariharan, A. (2013). The missing piece: A national teacher survey on how social and emotional learning can empower children and transform schools. Collaborative on Social Emotional Learning. <https://casel.org/the-missing-piece/>

Moore, K.A., Caal, S., Carney, R., Lippman, L., Li, W., et al. (2014). Making the Grade: Assessing the Evidence for Integrated Student Supports. Child Trends. Bethesda, MD.

Ziomek-Daigle, J., Goodman-Scott, E., Cavin, J., & Donohue, P. (2016). Integrating a multi-tiered system of supports with comprehensive school counseling programs. *Professional Counselor*, 6(3), 220-232.

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Theme: Elementary Instructional Coaches, Elementary Summer School, Special Education Training  
 LCAP Action Items: 2.1 - SV Reads - Elementary English Language Arts; 2.5 SV Counts - Elementary Mathematics; 2.24 Elementary Tier II Summer School; 2.25 Special Education Training; 3.4 Instructional Design and Technology Staff & Professional Development; 3.10 Instructional Technology Licenses and Subscriptions

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the academic performance on i-Ready Reading diagnostics for our English Learners revealed more students needing Tier II support (37% compared to 20% for all students). Additionally, English Learners had much higher rates of students needing Tier III intervention (37% compared to 7% for all students). A similar disproportionate rate on the i-Ready Math diagnostic is evident in Tier III (29% compared to 6% for all students).

In order to address this condition of our unduplicated students, we will provide Instructional Coaches at each elementary school site to support the implementation of the SV Reads Initiative with grade level PLC teams to refine early literacy practices, enhance foundational literacy skills, reading intervention, and continue to build teacher capacity for effective small group instruction. This will include site based professional development, district level professional development, and new teacher curriculum orientation. Additionally, the Instructional Coaches will support the implementation of the SV Counts Initiative with grade level PLC teams to refine foundational math skills, conceptual understanding, productive discourse (math talks) for dealing with problem solving, math intervention, and continue to build teacher capacity for effective small group instruction. This will include site based professional development, district level professional development, and new teacher curriculum orientation. In addition, an Elementary Tier II summer school will be provided to support the improvement of students in Tier II and Tier III with a priority of recruiting unduplicated students for those select spots. We also will provide targeted training for special education teachers in fluency, comprehension strategies, and Orton Gillingham approaches to reading instruction for Tier III support.

These actions are being provided on an LEA-wide basis and we expect/hope that all students requiring Tier II and Tier III support in Reading and Math will benefit. However, because of the significantly higher level of English Learners in Tier II and Tier III, we expect that the Tier placement for our unduplicated students will increase in Tier I and decrease in Tier II/III significantly more than the tier placement of all other students. According to Kraft, Blazar, and Hogan (2018), "...coaching programs on teachers' instructional practice and students' academic achievement. Combining results across 60 studies that employ causal research designs, we find pooled effect sizes of 0.49 standard deviations (SD) on instruction and 0.18 SD on achievement." Visible Learning 250 identified coaching with an effect size of 0.18.

Kraft, M.A., Blazar, D., Hogan, D. (2018). The effect of teaching coaching on instruction and achievement: A meta-analysis of the causal

evidence. Review of Educational Research, 88(4), 547-588.

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Theme: Secondary Academic Coaches, Secondary STEM Coordinator, Secondary Humanities Coordinator

LCAP Action Items: 2.2 - Secondary English Language Arts; 2.6 - Secondary Mathematics; 3.4 Instructional Design and Technology Staff & Professional Development; 3.10 Instructional Technology Licenses and Subscriptions

After assessing the needs, conditions, and circumstances of our English Learner, Homeless, and low-income students, we learned that the academic performance on IXL English Language Arts (7th Grade = Below Grade Level or Far Below Grade = 42%; 8th Grade = Below Grade Level or Far Below Grade Level = 47%), English Language Arts 11th Grade Smarter Balanced Summative Assessment (All Students = 73.08% Met or Exceeded Standard; English Learners = 17.54% Met or Exceeded Standard; Homeless = 32.26% Met or Exceeded Standard; Socioeconomically Disadvantaged = 55.79% Met or Exceeded Standard), IXL Math (7th Grade = Below Grade Level or Far Below Grade Level = 65%; 8th Grade = Below Grade Level = 68%), and 11th Grade Smarter Balanced Summative Assessment (All Students = 50.51% Met or Exceeded Standard; English Learners = 7.35% Met or Exceeded Standard; Homeless = 21.66% Met or Exceeded Standard; Socioeconomically Disadvantaged = 26.84% Met or Exceeded Standard) reveal large numbers of student below grade level or far below grade. By grade 11, there is a large achievement gap (23.67% to 43.16% lower) for our unduplicated students.

In order to address this condition of our English Learner, homeless, and low-income students, we will provide Academic Coaches at each secondary school site, a Secondary STEM Coordinator, and Secondary Humanities Coordinator to support PLC Teams with cycles of inquiry work, systems of assessments and interventions, standards mastery, standards-based grading, and team development that supports high team efficacy. They will also use IXL data as a pre-assessment, ongoing assessment tool to address learning loss in mathematics or English Language arts, focus standard development/refinement, and need for intervention.

These actions are being provided on an LEA-wide basis and we expect/hope that all students improve achievement results and close the achievement gap for our unduplicated students. However, because of the significant disproportionate achievement rates for our unduplicated student groups, we expect that the achievement gap will decrease for our unduplicated students significantly more than the achievement of all other students. According to Kraft, Blazar, and Hogan (2018), "...coaching programs on teachers' instructional practice and students' academic achievement. Combining results across 60 studies that employ causal research designs, we find pooled effect sizes of 0.49 standard deviations (SD) on instruction and 0.18 SD on achievement." Visible Learning 250 identified coaching with an effect size of 0.18.

Kraft, M.A., Blazar, D., Hogan, D. (2018). The effect of teaching coaching on instruction and achievement: A meta-analysis of the causal evidence. Review of Educational Research, 88(4), 547-588.

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Theme: College and Career Readiness

LCAP Action Items: 2.10 College/Career Readiness - Strategic/Intensive; 2.11 Career Technical Education; 2.28 College/Career Readiness Staff; 2.29 Advanced Placement Capstone and International Baccalaureate Programs; 2.30 Elementary GATE Program

SVUSD reviewed data around A-G completion rates. English learners, low-income students, and foster youth have lower rates for meeting

the a-g subject requirements. In 2021, SVUSD had an overall A-G completion rate of 52.6%, 17.2% for English learners, 38.6% for low-income students, and 8.3% for students experiencing homelessness. A-G subject area completion rates are important because the courses are necessary to meet eligibility for entrance to a four-year public university in California (UC/CSU). In addition, 67.1% of CTE completers also successfully completed A-G requirements. Unduplicated students remain underrepresented in our GATE, honors, Advanced Placement, and International Baccalaureate programs.

As a district, we have dedicated several contributing actions to address this area of need. The following contributing actions are implemented districtwide but are principally directed to serve the identified needs of our low-income students and English learners and foster youth as described above.

- 2.10 College/Career Readiness - Strategic/Intensive (AVID Program)
- 2.11 Career Technical Education
- 2.28 College/Career Readiness Staff
- 2.29 Advanced Placement Capstone and International Baccalaureate Programs
- 2.30 Elementary GATE Program

We expect that the combination of these actions will positively impact a-g completion rates, the CA Dashboard College Career Indicator. These actions are continuing actions from the prior year and have been effective as expected. Effectiveness was determined by the increase metrics in LCFF Priority 7 (Access to a Broad Course of Study) and LCFF Priority 8 (Outcomes in a Broad Course of Study). We have developed additional GATE identification process to include additional facets of giftedness. In addition, we have open enrollment policies to allow student/parent choice in Honors/Advanced classes. In 2022-23, we are planning to develop Bridge to AP courses with the goal of equipping unduplicated students with the skills and confidence to take Honors/Advanced classes. These actions are some of the most effective uses of LCFF-supplemental funding, as supported by educational research and the impact on underserved students. AVID supports student success through high expectations, relationships, strategies and the facilitation of curriculum. Research states the positive impacts include advanced course enrollment, students graduating with advanced graduation plans, AP/IB testing, and high school graduation or completion rates over the four-year period. Many AVID students are from low-income households and this program supports them with college and career readiness. This will help close the 19.4% A-G gap for students who are socio-economically disadvantaged. Career Technical Education (CTE)- Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (career education programs have a positive impact on student outcomes, Baker & Popowicz, Baker & Taylor). CTE courses meet a-g requirements and these courses will help close the gap in a-g completion rate for English learners, foster youth and low-income students.

Baker, S. B., & Popowicz, C. L. (1983). Meta-analysis as a strategy for evaluating effects of career education interventions. *Vocational Guidance Quarterly*, 31(3), 178–186.

Baker, S. B., & Taylor, J. G. (1998). Effects of career education interventions: A meta-analysis. *The Career Development Quarterly*, 46(4), 376–385.

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Theme: Comprehensive Supports for English Learner/Multilingual Students

LCAP Action Items: 2.12 Language Acquisition Staff; 2.13 English Learner Site Coordinators; 2.14 Additional Secondary Off-Ratio Sections; 2.15 EL Site Based Allocations; 2.16 English Language Development Teachers on Special Assignment; 2.18 Instructional Assistants to Support Multilingual Students; 2.20 Language Assessment Center; 2.21 Multilingual Early Childhood Education Programs

After assessing the needs, conditions, and circumstances of our unduplicated students at the elementary level, we learned that the academic performance on i-Ready Reading diagnostics for our English Learners revealed more students needing Tier II support (37% compared to 20% for all students). Additionally, English Learners had much higher rates of students needing Tier III intervention (37% compared to 7% for all students). A similar disproportionate rate on the i-Ready Math diagnostic is evident in Tier III (29% compared to 6% for all students). At the secondary level, we learned that the academic performance that English Language Arts 11th Grade Smarter Balanced Summative Assessment (All Students = 73.08% Met or Exceeded Standard; English Learners = 17.54% Met or Exceeded Standard; Homeless = 32.26% Met or Exceeded Standard; Socioeconomically Disadvantaged = 55.79% Met or Exceeded Standard), and 11th Grade Smarter Balanced Summative Assessment (All Students = 50.51% Met or Exceeded Standard; English Learners = 7.35% Met or Exceeded Standard; Homeless = 21.66% Met or Exceeded Standard; Socioeconomically Disadvantaged = 26.84% Met or Exceeded Standard) reveal large numbers of student below grade level or far below grade. By grade 11, there is a large achievement gap (23.67% to 43.16% lower) for our unduplicated students. Based on the Spring 2021 Summative English Language Proficiency Assessment for California (ELPAC), multilingual student performance in Written Language Development (combined Reading & Writing domains) decreased comparable levels between Moderately and Well Developed categories (47.42% to 40.66%) compared to the Spring 2021 administration.

As a unified school district, we have dedicated several contributing actions to address this area of need. The following contributing actions are implemented districtwide but are principally directed to serve the identified needs of our low-income students and English Learners and foster youth as described above.

- 2.12 Language Acquisition Staff
- 2.13 English Learner Site Coordinators
- 2.14 Additional Secondary Off-Ratio Sections
- 2.15 EL Site Based Allocations
- 2.16 English Language Development Teachers on Special Assignment
- 2.18 Instructional Assistants to Support Multilingual Students
- 2.20 Language Assessment Center
- 2.21 Multilingual Early Childhood Education Programs

We expect that the combination of these actions will positively impact all student achievement metrics (i-Ready diagnostics, IXL, and Smarter Balanced Assessments, and the Summative ELPAC). All eight of these actions are continuing from the prior year, and have been effective in meeting the needs of our English Learners. Effectiveness was determined and measured by the achievement metrics. These actions are some of the most effective uses of LCFF-supplemental funding to serve the unique needs of our English Learners. Vialpando, J., Yedlin, J., Linse, C., Harrington, M., & Cannon (2005) discuss the need for comprehensive approach to supporting the needs of English Learners in instructional strategies, techniques, guidelines, and systems. In addition, Visible Learning 250 identified pre-school with at-risk students with an effect size of 0.53.

Vialpando, J., Yedlin, J., Linse, C., Harrington, M., & Cannon, G. (2005). Educating English Language Learners: Implementing Instructional Practices. National Council of La Raza and The Education Alliance at Brown University.

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Theme: School Site Leadership

LCAP Actions: 3.1 Building Teacher Leadership; 3.2 School Site Allocations; 1.15 Elementary Leadership Academy

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that English Learners, low-income students, need schools that hold them to high expectations and provide each and every student the opportunity to thrive in our schools.

In order to address this condition, we provide elementary or secondary chairs. These are teacher leader roles. Teachers are leaders all day. They lead by example in the way they act, speak, and behave. They lead their students through challenging activities and rigorous learning. Then, they take on additional teacher leadership roles inside and outside the classroom. Activities, events, and extracurricular programs are what build positive school culture and often require additional leadership support from teachers. Chairs work collaboratively with site administrators to facilitate dialogue with departments or grade level to improve instruction, provide leadership for site professional development (i.e., plan, provide and/or facilitate), and support and provide leadership for implementation of State Standards. Also, in order to provide site-based specific efforts, programs, unique and customized to the needs of each school, supplemental site allocations will be provided to each school site which align to LCAP Goals and SPSA Goals, actions, and services.

We expect that the combination of these actions will positively impact all school climate and culture. This will set the stage for all students, especially our unduplicated students, to rise to the challenge with a supportive environment that motivates the student. These actions are continuing from the prior year, and have been effective because they empower teachers to do the work fulfilling a shared vision and resources that can be customized to meet the unique needs of each school. Visible Learning 250 found that school leaders have an effect size of 0.34. Tsai (2015) found a large effect size (.485) for the influence of teacher leadership on school outcomes, including teachers' job satisfaction, organizational culture and climate, and student achievement and motivation.

Tsai, K.C. (2015). A Preliminary Meta-Analysis of Teacher Leadership. Journal of Education and Literature. 3. 131-137.

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Theme: New Teacher Support

LCAP Action: 3.11 New Teacher Induction

After assessing the needs, conditions, and circumstances of our low-income students, we learned that nearly 40% of all new teachers served at our Title 1 school or schools with the highest concentrations of low income students. Title I schools account for less than 24% of SVUSD schools, so new teachers are appropriately assigned to schools serving our highest populations of low income students. The first several years of a teacher's experience is the most difficult in a teacher's career. SVUSD has 115 teachers that have two or fewer years of experience.

In order to address this condition of our newer teachers serving large populations of low income students, we offered a New Teacher

Induction program. Induction can help new teachers improve practice, learn professional responsibilities and ultimately positively affect student learning. Induction is designed to provide a two-year, individualized, job-embedded system of mentoring, support and professional learning that begins in the teacher's first year of teaching. SVUSD's New Teacher Induction program is fully accredited by the California Commission on Teacher Credentials.

These actions are being provided on an LEA-wide basis and we expect/hope that all teachers will benefit from Induction. However, because it is more likely that new teachers are assigned to serve higher populations of low income students, it is critical to provide support and mentoring for new teachers. We expect that all students deserve highly qualified and effective teachers, so providing New Teacher Induction fills the need for support and mentoring of our teachers that serve low income students.

Use of funds for unduplicated pupils: The District has determined based on the research outlined above and stakeholder input that these actions and services are the most effective use of funds to meet the goals and have a positive impact on students who are English learners, foster youth, and students from low-income households. According to Kraft, Blazar, and Hogan (2018), "...coaching programs on teachers' instructional practice and students' academic achievement. Combining results across 60 studies that employ causal research designs, we find pooled effect sizes of 0.49 standard deviations (SD) on instruction and 0.18 SD on achievement." Visible Learning 250 identified coaching with an effect size of 0.18.

Kraft, M.A., Blazar, D., Hogan, D. (2018). The effect of teaching coaching on instruction and achievement: A meta-analysis of the causal evidence. *Review of Educational Research*, 88(4), 547-588.

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

Saddleback Valley Unified School District has developed this LCAP to specifically meet the needs of English learners, low-income, and foster youth students, by allocating funds for a variety of targeted programs and services including: Behavior Systems (LCAP Actions: 1.8 Behavior Systems - Suspension Rate - Strategic/Intensive Actions; 1.20 Alternative to Suspension Program); Parent Engagement (LCAP Actions: 1.11 District Translator; 1.12 Community Liaisons and Bilingual Parent Advocates; 1.21 Communication and Engagement Tools); Credit Recovery (LCAP Actions: 1.13 Credit Recovery and Summer Bridge Programs; 1.14 Provide Fuel Ed and Edgenuity Subscription); Social Emotional Learning and Mental Wellness (LCAP Actions: 1.16 Supplemental District Counseling Program; 1.17 Restorative Practices Training; 1.18 Student Services Staff; 1.19 Homeless/Foster Youth Liaison); Elementary Instructional Coaches, Elementary Summer School, Special Education Training (LCAP Action Items: 2.1 - SV Reads - Elementary English Language Arts; 2.5 SV Counts - Elementary Mathematics; 2.24 Elementary Tier II Summer School; 2.25 Special Education Training); Secondary Academic Coaches, Secondary STEM Coordinator, Secondary Humanities Coordinator (LCAP Action Items: 2.2 - Secondary English Language Arts; 2.6 - Secondary Mathematics); College and Career Readiness (LCAP Action Items: 2.10 College/Career Readiness - Strategic/Intensive; 2.11 Career Technical Education; 2.28 College/Career Readiness Staff; 2.29 Advanced Placement Capstone and International Baccalaureate Programs; 2.30 Elementary GATE

Program); Comprehensive Supports for English Learner/Multilingual Students (LCAP Action Items: 2.12 Language Acquisition Staff; 2.13 English Learner Site Coordinators; 2.14 Additional Secondary Off-Ratio Sections; 2.15 EL Site Based Allocations; 2.16 English Language Development Teachers on Special Assignment; 2.18 Instructional Assistants to Support Multilingual Students; 2.20 Language Assessment Center; 2.21 Multilingual Early Childhood Education Programs); School Site Leadership (LCAP Actions: 3.1 Building Teacher Leadership; 3.2 School Site Allocations; 1.15 Elementary Leadership Academy); Instructional Design, Materials, and Technology (LCAP Actions: 3.3 Textbook Adoptions and Instructional Materials; 3.4 Instructional Design and Technology Staff & Professional Development; 3.10 Instructional Technology Licenses and Subscriptions); and New Teacher Support (LCAP Action: 3.11 New Teacher Induction).

These concerted actions are designed to meet the unique needs of our English learners, low-income, and foster youth students. Collectively, the LCAP appropriates the entire LCFF Supplemental grant of \$16,784,938 in its entirety to increase or improve services by 7.22%, which is the minimum proportionality percentage.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Saddleback Valley Unified is not receiving concentration grant or add-on funding (< 55%) and this prompt is not applicable.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

**2022-23 Total Expenditures Table**

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,997,078.00	\$3,299,718.00	\$105,000.00	\$7,346,204.00	\$28,748,000.00	\$23,451,874.00	\$5,296,126.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Graduation - Actions to support All Students	All				\$819,966.00	\$819,966.00
1	1.2	Graduation - Strategic/Intensive Actions	English Learners & Foster Youth	\$25,000.00			\$237,521.00	\$262,521.00
1	1.3	School Climate & Social Emotional Learning - Actions to support All Students	All		\$7,755.00		\$1,691,601.00	\$1,699,356.00
1	1.4	School Climate & Social Emotional Learning - Strategic/Intensive Actions	Low Income				\$347,869.00	\$347,869.00
1	1.5	School Attendance & Chronic Absenteeism - Actions to support All Students	All					
1	1.6	School Attendance & Chronic Absenteeism - Strategic/Intensive Actions	Unduplicated Student Groups					
1	1.7	Behavior Systems - Actions to support All Students	All				\$255,892.00	\$255,892.00
1	1.8	Behavior Systems - Suspension Rate - Strategic/Intensive Actions	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.9	Parent Engagement - Actions to support All Students	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Parent Engagement - Strategic/Intensive Actions	Low Income, English Learners	\$25,075.00			\$44,930.00	\$70,005.00
1	1.11	District Translator	English Learners	\$73,594.00				\$73,594.00
1	1.12	Community Liaisons and Bilingual Parent Advocates	English Learners	\$858,165.00				\$858,165.00
1	1.13	Credit Recovery and Summer Bridge Programs	English Learners Foster Youth Low Income	\$830,627.00				\$830,627.00
1	1.14	Provide Fuel Ed and Edgenuity Subscription	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.15	Elementary Leadership Academy	English Learners Low Income	\$100,154.00				\$100,154.00
1	1.16	Supplemental District Counseling Program	English Learners Foster Youth Low Income	\$2,108,625.00				\$2,108,625.00
1	1.17	Restorative Practices Training	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
1	1.18	Student Services Staff	English Learners Foster Youth Low Income	\$311,981.00				\$311,981.00
1	1.19	Homeless/Foster Youth Liaison	Foster Youth	\$180,360.00				\$180,360.00
1	1.20	Alternative to Suspension Program	English Learners Foster Youth Low Income	\$166,568.00				\$166,568.00
1	1.21	Communication and Engagement Tools	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	SV Reads - Elementary English Language Arts	English Learners Foster Youth Low Income	\$1,054,645.00			\$274,517.00	\$1,329,162.00
2	2.2	Secondary English Language Arts	English Learners Foster Youth Low Income	\$717,383.00				\$717,383.00
2	2.3	English Language Arts Multi-Tier System of Support	All Students with Disabilities		\$227,415.00		\$240,371.00	\$467,786.00
2	2.4	Academic English Language Arts - Strategic/Intensive Actions	Low Income				\$165,068.00	\$165,068.00
2	2.5	SV Counts - Elementary Mathematics	English Learners Foster Youth Low Income	\$1,054,648.00			\$210,238.00	\$1,264,886.00
2	2.6	Secondary Mathematics	English Learners Foster Youth Low Income	\$723,509.00				\$723,509.00
2	2.7	Math Multi-Tier System of Support	All Students with Disabilities		\$50,550.00		\$503,707.00	\$554,257.00
2	2.8	Academic Mathematics - Strategic/Intensive Actions	Low Income					
2	2.9	College/Career Readiness - Actions to support All Students	All Students with Disabilities	\$75,079.00	\$507,476.00		\$1,622,157.00	\$2,204,712.00
2	2.10	College/Career Readiness - Strategic/Intensive Actions	English Learners Foster Youth Low Income	\$118,010.00				\$118,010.00
2	2.11	Career Technical Education	English Learners Foster Youth Low Income	\$4,235,419.00	\$246,194.00			\$4,481,613.00
2	2.12	Language Acquisition Staff (former titled Services to Support English Learners)	English Learners	\$508,583.00		\$105,000.00		\$613,583.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	English Learner Site Coordinators	English Learners	\$120,000.00				\$120,000.00
2	2.14	Additional Secondary Off-Ratio Sections	English Learners	\$599,613.00				\$599,613.00
2	2.15	EL Site Based Allocations	English Learners	\$94,770.00				\$94,770.00
2	2.16	English Language Development Teachers on Special Assignment	English Learners	\$76,672.00			\$224,284.00	\$300,956.00
2	2.17	English Language Develop Summer School Program	English Learners All				\$100,000.00	\$100,000.00
2	2.18	Instructional Assistants to support Multilingual Students	English Learners	\$787,403.00				\$787,403.00
2	2.19	Language Development Progress Monitoring Assessment	English Learners				\$20,000.00	\$20,000.00
2	2.20	Language Assessment Center	English Learners	\$261,766.00				\$261,766.00
2	2.21	Multilingual Early Childhood Education Programs	English Learners Low Income	\$29,201.00				\$29,201.00
2	2.22	Ellevation	English Learners				\$60,000.00	\$60,000.00
2	2.23	UCI Writing Project	All				\$22,500.00	\$22,500.00
2	2.24	Elementary Tier II Summer School	English Learners Foster Youth Low Income	\$47,450.00				\$47,450.00
2	2.25	Special Education Training	English Learners Low Income	\$9,280.00				\$9,280.00
2	2.26	ST Math Program	All				\$110,000.00	\$110,000.00
2	2.27	Irvine Math Project	All				\$115,583.00	\$115,583.00
2	2.28	College/Career Readiness Staff	English Learners Foster Youth Low Income	\$102,414.00				\$102,414.00
2	2.29	Advanced Placement Capstone and International	English Learners Foster Youth Low Income	\$136,789.00				\$136,789.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Baccalaureate Programs						
2	2.30	Elementary GATE Program	Low Income	\$25,000.00				\$25,000.00
3	3.1	Building Teacher Leadership	English Learners Foster Youth Low Income	\$715,200.00				\$715,200.00
3	3.2	School Site Allocations	English Learners Foster Youth Low Income	\$136,482.00				\$136,482.00
3	3.3	Textbook Adoptions and Instructional Materials	All		\$2,260,328.00			\$2,260,328.00
3	3.4	Instructional Design and Technology Staff & Professional Development	English Learners Foster Youth Low Income	\$666,873.00			\$60,000.00	\$726,873.00
3	3.5	Special Education Professional Learning Communities	Students with Disabilities				\$5,000.00	\$5,000.00
3	3.6	Secondary Professional Development	All				\$200,000.00	\$200,000.00
3	3.7	NGSS Implementation	All				\$15,000.00	\$15,000.00
3	3.8	Professional Development	All					
3	3.9	Evaluation of School Facility Conditions	All					
3	3.10	Instructional Technology Licenses and Subscriptions	English Learners Foster Youth Low Income	\$613,740.00				\$613,740.00
3	3.11	New Teacher Induction program	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
232,542,781	16,784,938	7.22%	0.00%	7.22%	\$17,871,924.00	0.00%	7.69 %	<b>Total:</b>	\$17,871,924.00
								<b>LEA-wide Total:</b>	\$16,871,741.00
								<b>Limited Total:</b>	\$787,403.00
								<b>Schoolwide Total:</b>	\$212,780.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Behavior Systems - Suspension Rate - Strategic/Intensive Actions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.11	District Translator	Yes	LEA-wide	English Learners	All Schools	\$73,594.00	
1	1.12	Community Liaisons and Bilingual Parent Advocates	Yes	LEA-wide	English Learners	All Schools	\$858,165.00	
1	1.13	Credit Recovery and Summer Bridge Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$830,627.00	
1	1.14	Provide Fuel Ed and Edgenuity Subscription	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
1	1.15	Elementary Leadership Academy	Yes	LEA-wide	English Learners Low Income	Specific Schools: All Elementary Schools	\$100,154.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.16	Supplemental District Counseling Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,108,625.00	
1	1.17	Restorative Practices Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
1	1.18	Student Services Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$311,981.00	
1	1.19	Homeless/Foster Youth Liaison	Yes	LEA-wide	Foster Youth	All Schools	\$180,360.00	
1	1.20	Alternative to Suspension Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Intermediate Schools and High Schools	\$166,568.00	
1	1.21	Communication and Engagement Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
2	2.1	SV Reads - Elementary English Language Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	\$1,054,645.00	
2	2.2	Secondary English Language Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Intermediate Schools and High Schools	\$717,383.00	
2	2.5	SV Counts - Elementary Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	\$1,054,648.00	
2	2.6	Secondary Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Intermediate Schools and High Schools	\$723,509.00	
2	2.10	College/Career Readiness - Strategic/Intensive Actions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cielo Vista Elementary, Gates Elementary, Glen Yermo Elementary, Linda	\$118,010.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Vista Elementary, Melinda Heights Elementary, Olivewood Elementary, San Joaquin Elementary, All Intermediate Schools, All High Schools		
2	2.11	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All High Schools	\$4,235,419.00	
2	2.12	Language Acquisition Staff (former titled Services to Support English Learners)	Yes	LEA-wide	English Learners	All Schools	\$508,583.00	
2	2.13	English Learner Site Coordinators	Yes	LEA-wide	English Learners	All Schools	\$120,000.00	
2	2.14	Additional Secondary Off-Ratio Sections	Yes	LEA-wide	English Learners	All Schools	\$599,613.00	
2	2.15	EL Site Based Allocations	Yes	Schoolwide	English Learners	All Schools	\$94,770.00	
2	2.16	English Language Development Teachers on Special Assignment	Yes	LEA-wide	English Learners	All Schools	\$76,672.00	
2	2.18	Instructional Assistants to support Multilingual Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$787,403.00	
2	2.20	Language Assessment Center	Yes	LEA-wide	English Learners	All Schools	\$261,766.00	
2	2.21	Multilingual Early Childhood Education Programs	Yes	LEA-wide	English Learners Low Income	Pre-Kinder/Preschool	\$29,201.00	
2	2.24	Elementary Tier II Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	\$47,450.00	
2	2.25	Special Education Training	Yes	LEA-wide	English Learners Low Income	All Schools	\$9,280.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.28	College/Career Readiness Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$102,414.00	
2	2.29	Advanced Placement Capstone and International Baccalaureate Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: El Toro HS, Laguna Hills HS, Mission Viejo HS, Trabuco Hills HS	\$136,789.00	
2	2.30	Elementary GATE Program	Yes	LEA-wide	Low Income	Specific Schools: Elementary Schools	\$25,000.00	
3	3.1	Building Teacher Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$715,200.00	
3	3.2	School Site Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,482.00	
3	3.4	Instructional Design and Technology Staff & Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$666,873.00	
3	3.10	Instructional Technology Licenses and Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$613,740.00	
3	3.11	New Teacher Induction program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	

**2021-22 Annual Update Table**

<b>Totals</b>	<b>Last Year's Total Planned Expenditures (Total Funds)</b>	<b>Total Estimated Expenditures (Total Funds)</b>
<b>Totals</b>	\$27,747,803.00	\$27,800,380.00

<b>Last Year's Goal #</b>	<b>Last Year's Action #</b>	<b>Prior Action/Service Title</b>	<b>Contributed to Increased or Improved Services?</b>	<b>Last Year's Planned Expenditures (Total Funds)</b>	<b>Estimated Actual Expenditures (Input Total Funds)</b>
1	1.1	Graduation - Actions to support All Students	No	\$1,342,000.00	\$1,258,155.00
1	1.2	Graduation - Strategic/Intensive Actions	No	\$326,301.00	\$184,228.00
1	1.3	School Climate & Social Emotional Learning - Actions to support All Students	No	\$2,094,775.00	\$1,576,476.00
1	1.4	School Climate & Social Emotional Learning - Strategic/Intensive Actions	No	\$424,741.00	\$201,402.00
1	1.5	School Attendance & Chronic Absenteeism - Actions to support All Students	No	\$1,500.00	0
1	1.6	School Attendance & Chronic Absenteeism - Strategic/Intensive Actions	No	\$1,000.00	0
1	1.7	Behavior Systems - Actions to support All Students	No	\$283,185.00	\$190,469.00
1	1.8	Behavior Systems - Suspension Rate - Strategic/Intensive Actions	Yes	\$22,500.00	\$22,500.00
1	1.9	Parent Engagement - Actions to support All Students	No	\$35,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Parent Engagement - Strategic/Intensive Actions	No	\$67,967.00	\$49,160.00
1	1.11	District Translator (Former 1.10.1)	Yes	\$82,000.00	\$68,810.00
1	1.12	Community Liaisons and Bilingual Parent Advocates (Former 1.10.7)	Yes	\$851,892.00	\$778,961.00
1	1.13	Credit Recovery and Summer Bridge Programs (Former 1.1.5)	Yes	\$242,000.00	\$787,910.00
1	1.14	Provide Fuel Ed Subscription (Former 1.1.6)	Yes	\$60,000.00	\$41,325.00
1	1.15	Elementary Leadership Academy (Former 1.3.1) Implementation will start 22-23	Yes	0	0
1	1.16	District Counseling Program (Split from 1.3.3)	Yes	\$2,034,560.00	\$2,084,767.00
1	1.17	Restorative Practices Training (Former 1.3.4)	Yes	\$2,000.00	\$1,612.00
1	1.18	Student Services Staff (Former 1.3.5)	Yes	\$315,000.00	\$313,468.00
1	1.19	Homeless/Foster Youth Liaison (Former 1.4.2-B)	Yes	\$199,000.00	\$177,650.00
1	1.20	Alternative to Suspension Program (Former 1.7.3)	Yes	\$165,375.00	\$167,666.00
1	1.21	Communication and Engagement Tools (Former 1.9.6)	Yes	\$35,000.00	\$44,393.00
2	2.1	SV Reads - Elementary English Language Arts	Yes	\$995,174.00	\$1,683,787.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Secondary English Language Arts	Yes	\$781,474.00	\$705,562.00
2	2.3	English Language Arts Multi-Tier System of Support	No	\$724,240.00	\$417,871.00
2	2.4	Academic English Language Arts - Strategic/Intensive Actions	No	\$498,482.00	\$204,362.00
2	2.5	SV Counts - Elementary Mathematics	Yes	\$1,143,182.00	\$1,333,682.00
2	2.6	Secondary Mathematics	Yes	\$870,466.00	\$710,896.00
2	2.7	Math Multi-Tier System of Support	No	\$715,840.00	\$561,060.00
2	2.8	Academic Mathematics - Strategic/Intensive Actions	No	\$248,476.00	\$11,927.00
2	2.9	College/Career Readiness - Actions to support All Students	No	\$2,706,199.00	\$2,827,691.00
2	2.10	College/Career Readiness - Strategic/Intensive Actions	Yes	\$175,294.00	\$74,499.00
2	2.11	Career Technical Education	Yes	\$3,155,893.00	\$4,061,455.00
2	2.12	Language Acquisition Staff (former titled Services to Support English Learners)	Yes	\$325,806.00	\$357,438.00
2	2.13	English Learner Site Coordinators (Former 2.12.2)	Yes	\$80,000.00	\$73,965.00
2	2.14	Additional Secondary Off-Ratio Sections (Former 2.12.4)	Yes	\$822,965.00	\$629,716.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.15	English Learner Site Based Allocations (Former 2.12.5)	Yes	\$88,700.00	\$73,285.00
2	2.16	English Language Development Teachers on Special Assignment (Former 2.12.6)	Yes	\$76,964.00	\$76,150.00
2	2.17	English Language Development Summer School (Former 2.12.7)	No	\$50,000.00	\$111,717.00
2	2.18	Instructional Assistants to support Multilingual Students (Former 2.12.8)	Yes	\$732,958.00	\$602,674.00
2	2.19	Language Development Progress Monitoring Assessment (Former 2.12.9)	No	\$20,000.00	0
2	2.20	Language Assessment Center (Former 2.12.10)	Yes	\$250,445.00	\$253,347.00
2	2.21	Multilingual Early Childhood Education programs (Former 2.12.11)	Yes	\$77,266.00	\$25,375.00
2	2.22	Ellevation - Data Management System (Former 2.12.2)	No	\$60,000.00	\$49,163.00
2	2.23	UCI Writing Projects Conference (Former 2.2.3)	No	\$22,500.00	\$6,749.00
2	2.24	Elementary Tier II Summer School program (Former 2.3.3)	Yes	\$240,840.00	\$152,340.00
2	2.25	Special Education Training (Former 2.3.4)	Yes	\$8,400.00	\$9,280.00
2	2.26	ST Math Program (Former 2.5.2)	No	\$110,000.00	0
2	2.27	Irvine Math Project (Former 2.6.3)	No	\$113,583.00	\$13,819.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.28	College/Career Readiness Staff (Former 2.9.1)	Yes	\$103,654.00	\$103,792.00
2	2.29	Advanced Placement Capstone and International Baccalaureate Programs (Former 2.9.5)	Yes	\$139,486.00	\$94,119.00
2	2.30	Elementary GATE Program (Former 2.9.8)	Yes	\$47,000.00	\$23,067.00
3	3.1	Building Teacher Leadership	Yes	\$494,000.00	\$585,986.00
3	3.2	School Site Allocations	Yes	\$149,724.00	\$122,322.00
3	3.3	Textbook Adoptions and Instructional Materials	No	\$1,202,903.00	\$2,301,962.00
3	3.4	Instructional Design and Technology Staff & Professional Development	Yes	\$742,157.00	\$667,976.00
3	3.5	Special Education Professional Learning Communities	No	\$84,318.00	\$13,956.00
3	3.6	Secondary Professional Development	No	\$308,000.00	\$155,425.00
3	3.7	NGSS Implementation	No	\$17,208.00	\$30,265.00
3	3.8	Professional Development	No	\$20,000.00	0
3	3.9	Evaluation of School Facility Conditions	No	\$2,000.00	0
3	3.10	Instructional Technology Subscriptions and Licenses (Split from 2.3.7 and 2.7.6)	Yes	\$506,410.00	\$548,119.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	New Teacher Induction Program	Yes	\$250,000.00	\$176,629.00

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$16,644,104.00	\$16,264,237.00	\$16,605,237.00	(\$341,000.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.8	Behavior Systems - Suspension Rate - Strategic/Intensive Actions	Yes	\$22,500.00	\$22,500.00		
1	1.11	District Translator (Former 1.10.1)	Yes	\$82,000.00	\$68,810.00		
1	1.12	Community Liaisons and Bilingual Parent Advocates (Former 1.10.7)	Yes	\$851,892.00	\$778,961.00		
1	1.13	Credit Recovery and Summer Bridge Programs (Former 1.1.5)	Yes	\$242,000.00	\$787,910.00		
1	1.14	Provide Fuel Ed Subscription (Former 1.1.6)	Yes	\$60,000.00	\$41,325.00		
1	1.15	Elementary Leadership Academy (Former 1.3.1) Implementation will start 22-23	Yes	0	0		
1	1.16	District Counseling Program (Split from 1.3.3)	Yes	\$2,034,560.00	\$2,084,767.00		
1	1.17	Restorative Practices Training (Former 1.3.4)	Yes	\$2,000.00	\$1,612.00		
1	1.18	Student Services Staff (Former 1.3.5)	Yes	\$315,000.00	\$313,468.00		
1	1.19	Homeless/Foster Youth Liaison (Former 1.4.2-B)	Yes	\$199,000.00	\$177,650.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.20	Alternative to Suspension Program (Former 1.7.3)	Yes	\$165,375.00	\$167,666.00		
1	1.21	Communication and Engagement Tools (Former 1.9.6)	Yes	\$35,000.00	\$44,393.00		
2	2.1	SV Reads - Elementary English Language Arts	Yes	\$717,170.00	\$1,018,369.00		
2	2.2	Secondary English Language Arts	Yes	\$773,974.00	\$705,562.00		
2	2.5	SV Counts - Elementary Mathematics	Yes	\$735,303.00	\$969,814.00		
2	2.6	Secondary Mathematics	Yes	\$807,483.00	\$710,896.00		
2	2.10	College/Career Readiness - Strategic/Intensive Actions	Yes	\$175,294.00	\$74,499.00		
2	2.11	Career Technical Education	Yes	\$3,970,911.00	\$4,061,455.00		
2	2.12	Language Acquisition Staff (former titled Services to Support English Learners)	Yes	\$325,806.00	\$357,438.00		
2	2.13	English Learner Site Coordinators (Former 2.12.2)	Yes	\$80,000.00	\$73,965.00		
2	2.14	Additional Secondary Off-Ratio Sections (Former 2.12.4)	Yes	\$822,965.00	\$629,716.00		
2	2.15	English Learner Site Based Allocations (Former 2.12.5)	Yes	\$88,700.00	\$73,285.00		
2	2.16	English Language Development Teachers on Special Assignment (Former 2.12.6)	Yes	\$76,964.00	\$76,150.00		
2	2.18	Instructional Assistants to support Multilingual Students (Former 2.12.8)	Yes	\$732,958.00	\$602,674.00		
2	2.20	Language Assessment Center (Former 2.12.10)	Yes	\$250,445.00	\$253,347.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.21	Multilingual Early Childhood Education programs (Former 2.12.11)	Yes	\$77,266.00	\$25,375.00		
2	2.24	Elementary Tier II Summer School program (Former 2.3.3)	Yes	\$240,840.00	\$152,340.00		
2	2.25	Special Education Training (Former 2.3.4)	Yes	\$8,400.00	\$9,280.00		
2	2.28	College/Career Readiness Staff (Former 2.9.1)	Yes	\$103,654.00	\$103,792.00		
2	2.29	Advanced Placement Capstone and International Baccalaureate Programs (Former 2.9.5)	Yes	\$139,486.00	\$94,119.00		
2	2.30	Elementary GATE Program (Former 2.9.8)	Yes	\$47,000.00	\$23,067.00		
3	3.1	Building Teacher Leadership	Yes	\$494,000.00	\$585,986.00		
3	3.2	School Site Allocations	Yes	\$149,724.00	\$122,322.00		
3	3.4	Instructional Design and Technology Staff & Professional Development	Yes	\$680,157.00	\$667,976.00		
3	3.10	Instructional Technology Subscriptions and Licenses (Split from 2.3.7 and 2.7.6)	Yes	\$506,410.00	\$548,119.00		
3	3.11	New Teacher Induction Program	Yes	\$250,000.00	\$176,629.00		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 232,542,781	\$16,644,104.00	0.02%	0.02%	\$16,605,237.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

## Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated 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).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

## For School Districts Only:

### Actions Provided on an LEA-Wide Basis:

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

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

### Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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