

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Saddleback Valley Unified  
School District

Contact Name and Title

Laura Ott,  
Assistant Superintendent

Email and Phone

[ott@svusd.org](mailto:ott@svusd.org)  
(949) 580-3241

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The Saddleback Valley Unified School District (SVUSD) provides a highly regarded educational program to approximately 28,000 students from its attendance areas that encompass over 95 square miles. SVUSD has 23 elementary schools, of which seven are Title I; four intermediate schools, of which one is Title I; four comprehensive high schools, two alternative high schools, one K-8 Virtual Academy, one early childhood center and one special education learning center. Our student demographics represent 45.7% White, 34.7% Hispanic/Latino, 7.6% Asian, 3.6% Filipino, 1.4% African American, .02% American Indian, .02% Pacific Islander and 6.7% other. Further, 17.2% of our students are English Learners (8.4% reclassified), and the percentage of SVUSD Socio-economically Disadvantaged is 27.6% with .02% Foster Youth, 1.6% Homeless and 11.7% Students with Disabilities. The success our students enjoy and our positive local and national reputation is the result of focused professional learning for teachers, vigorous parent involvement, strong staff and management commitment, as well as business and community support. The SVUSD vision, "SV Innovates" focuses on intentional lesson design, engaging strategies, and developing innovative practices that create successful students. Our educational programs emphasize that students will be college and career ready and demonstrate the 21st Century skills of critical thinking, communication, collaboration and creativity. Our schools offer unique curricular emphasis in language arts, mathematics, science, gifted and Advanced Placement classes, International Baccalaureate, second language support or immersion, and career technical education. The use of integrated technology as a tool to enhance learning for all students is also critical to the delivery of instruction and student outcomes. A variety of athletic opportunities, visual and performing arts programs and many other student activities enhance the academic environment. We value partnerships with Coastline Regional Occupation Program and Saddleback College that both offer our students unique programs within and outside of the student bell schedule. SVUSD is committed to providing continuous teacher

training and staff development, as it is an important component in keeping our “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.

## LCAP Highlights

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

The SVUSD Local Control and Accountability Plan (LCAP) is designed to meet the needs of all students with specific support dedicated to the unduplicated student population. Our 2017-18 LCAP concentrated on focused teacher training and professional development, continuing to build leadership capacity, and changing the delivery of instruction in order to better serve varying student needs. We met our goal to implement performance tasks (PT) in all core content area; the results provided teachers with necessary data so adjustments to their instruction could be made for greater student learning. We also greatly increased and expanded technology training, that resulted in a dramatic increase of embedded and integrated instructional practices throughout our classrooms.

Our K-12 Academic/Instructional coaches have had a profound impact on professional learning at all grade levels and in multiple subject areas, including training on newly adopted state standards/frameworks and district adopted instructional materials. Additionally, our coaches have had a significant and positive effect on the outcomes of teacher and administrator instructional learning by mentoring and modeling for teachers, helping teachers with the implementation of research-based strategies, providing demonstration lessons, building collaborative teacher relationships, assisting with assessment and review of student progress, acting as a resource for teachers, and by providing schoolwide staff development.

Elementary grade level and secondary department Chairs served their second year after a previous 8-year absence. Site-level leadership teams made considerable progress as a result of practiced shared leadership, and Chairs continued to provide greater input in identifying site needs, especially related to focused teacher training.

The 2017-18 LCAP also made progress in providing greater support to unduplicated students by adjusting the structure for targeted services, interventions and supports; i.e. designated English learner development (ELD) instruction was implemented K-12, additional supplemental instructional materials were purchased, additional Newcomer math and science “fluency” courses were added in grades 7-12, parent education was expanded, concentrated support from instructional assistants and English learner coaches continued, and funds were provided to each site to support their specific individualized school and demographic needs. Work has also begun toward the implementation of a district-wide Multi-Tier System of Supports (MTSS), with some initial goals accomplished.

## Review of Performance

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

## Greatest Progress

The California School Dashboard State Indicators' performance level, status, and change results, and our Local Indicator results validate that SVUSD, as a whole, continues to improve.

The Fall 2017 California School Dashboard State Indicators reveal that the overall performance of SVUSD students is "Blue" in one indicator (*Graduation Rate*) and "Green" in four indicators (*Suspension Rate*, *English Learner Progress*, *English Language Arts (ELA)*, and *Mathematics*). There are no "Yellow", "Orange", or "Red" state indicators for all SVUSD students. The rating for each Local Indicator was "met."

We are pleased that the Status is "Very High" for *Graduation Rate* (96.3%); "High" for *ELA* (24 points above "Level 3 Standard Met" threshold), *Math* (3.3 points above "Level 3 Standard Met" threshold), *English Learner Progress* (80.6%), and *College/Career* (55.4%); and "Low" for *Suspension Rate* (1.7%). We are also pleased that the Change "Increased" for *English Learner Progress* (+4.3%), and "maintained" for *Math* (+0.3 points), *Suspension Rate* (-0.1%) and *Graduation Rate* (0%).

In addition, we are delighted with the progress our grade 11 students are making as indicated on the Fall 2017 California School Dashboard, Details Report - "other state measures". The grade 11 ELA/Literacy Status is 77.3 points above "Level 3 Standard Met" threshold with a Change of +19.6 points and the *Math* Status is 0.6 points above the "Level 3 Standard Met" threshold with a Change of + 13.5 points. We are looking forward to the performance levels being established for the Fall 2018 California School Dashboard related to our grade 11 CAASPP ELA/Literacy and Math results. We believe this continuous improvement can be attributed to the professional development and support activities provided to teachers and their implementation of state standards and newly adopted standards-based materials.

The *Implementation of Academic Standards* Local Indicator data identifies greater evidence of ELA and Math standards/frameworks full implementation progress when compared to other academic areas. This validates the professional learning focus we have had in these two areas. English Language Development (ELD), Next Generation Science Standards (NGSS) and History-Social Science (HSS) reflect initial implementation, which accurately portrays on-going professional learning of these new standards/frameworks. Progress on delivering instruction aligned to the standards/frameworks validates our professional learning activities and support provided by academic/instructional coaches at each site with ELA, Math and ELD between initial/full implementation, and NGSS and HSS at beginning/initial implementation.

A review of SVUSD K-12 Performance Task (PT) data indicates that baseline data is now available for each grade span and core subject. Additionally, the greatest progress was in grades 7-8 ELA with an 11% increase of students meeting/exceeding standards. This increase reflects a focus on professional learning for teachers regarding standards, materials and instructional delivery, as well as the implementation of newly adopted standards-based materials.

Other identified areas of progress based on local data reviewed by stakeholders, include a 3% increase in students enrolled in the University of California (UC) "a-g" courses, a 7% increase in grade 11 students demonstrating readiness for ELA college coursework, a 5% increase in grade 11 students demonstrating readiness for Math college coursework, a 4% increase in Title I parents reporting "My child likes to go to school," and an increase of 252 additional participants in educational technology professional learning.

As stated above, the Change for English Learner progress as reflected on the CA Dashboard represents +4.3% increase. This speaks to the on-going teacher training, instructional delivery and

on-going data dialogues that continue to take place regarding our English Learners and improving their academic achievement, especially in the areas of reading, writing and speaking.

Overall, the successes outlined above are in large part due to the actions and services listed below. Each of these will continue to be maintained in the 2018-19 plan, with several expanded.

- increased instructional technology embedded in daily instruction
- increased individual student devices
- impactful professional learning for teachers
- ongoing support provided by academic/instructional coaches
- added fluency courses for struggling students (LI, EL, FY)
- expansion on collaborative/co-taught classes
- ongoing support from K-12 mental health counselors and grades 7-12 intervention and guidance counselors

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

## Greatest Needs

The California School Dashboard performance state indicators for SVUSD reveal that we've maintained/increased status in most areas and at most schools. Although pleased with the indicator rankings, SVUSD has identified a continued need for growth in **Mathematics** and **English Language arts (ELA) district wide**. Our overall average distance from the “*Level 3 Standard Met*” threshold was 3.3 points above for Math and 24 points above for ELA. A significant amount of professional learning has been devoted to teacher pedagogy and instructional delivery in nearly every subject area, especially in Math and ELA, and will continue in 2018-19.

District-wide Math performance tasks were implemented in 2016-17 at all grade spans and provide baseline data for data dialogues during site and district level Professional Learning Communities (PLC). While we do have a slight overall increase in Math for all students above the state results, we are still wrestling with an uneven platform in how our targeted student subgroups are performing. To meet student needs, we need multiple alternative supports, i.e. cognitively guided instruction, math-modeling tasks, focused instruction on number sense, etc. and continued teacher professional development on mathematics instructional shifts and mindset. The decline in grades 3-6 ELA/Literacy CAASPP results and the decline in grades K-6 district ELA Performance Tasks, have highlighted the need for standards-based materials at these grade levels.

The implementation of newly adopted grades K-6 English Arts (ELA)/English Learning Development (ELD) materials (Benchmark Advanced) and related professional learning activities in the 2017-18 LCAP support addressing this need. Further, the intervention materials that are part of our ELA/ELD curriculum are pivotal in delivering intentional intervention and ensuring that all students who are struggling get the targeted support they need in the most inclusive learning environment. This represents the first tier of a Multi-Tiered System of Support (MTSS) that is embedded as a part of first best instruction. While we recognize that the implementation of new materials is a multi-year process, initial 2017-18 local assessments show evidence of student progress.

Several Actions/Services throughout this Plan support the efforts of MTSS across all grade levels, especially at grades K-6. To further assist with identifying and supporting struggling readers in grades 1-3, several elementary schools are currently using Leveled Literacy Intervention (LLI) as a diagnostic tool; however, implementation of a Universal Screener at all elementary schools is necessary to accurately assess, diagnose and monitor student growth. This is a major area of focus for 2018-19 (Goal 2.1).

Another concentrated area of need for SVUSD continues to be improving **English Learner (EL) graduation rate** with specific support dedicated to English, Mathematics and science. This is a significant focus area for SVUSD in the 2018-19 plan and addressed in the section *“Increased or Improved Services”* below, as well as in the section *“Demonstration of Increased or Improved Services for Unduplicated Pupils”* on page 119. Some schools are having greater success in graduation rates with their underserved populations. Extended actions and services to support this focus area include increased access to advanced coursework; implementation of systemic, research-based instructional strategies; structural changes to classrooms and overall master schedules; early intervention support classes for grades 7-12 for English, Math and Science; intervention programs focused on struggling readers grades 1-3 and programs such as System 44, Read 180, English 3D for students grades 4-12; and after school tutoring programs specifically targeted to increase reading proficiency and improve foundational literacy skills.

A continuing need also still exists for movement toward greater **inclusivity of all students** with an expansion of collaborative/co-taught classes, although progress is being made. Teacher training, differentiated materials, instructional delivery, and examination of various school classroom structure continues.

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

## Performance Gaps

The Fall 2017 California Dashboard Suspension Rate Indicator is “Red” (Status “Very High” 8.3%, Change Increased +0.7%) for Foster Youth (FY) and “Orange” (Status Medium 4.4%, Change “Increased” +0.9%) for Pacific Islander. It should be noted that the FY “Very High” moves from “Very High” to “High” at 8.0% and that FY are 0.3% away from “Very High” to “High”. During our Level Two California Systems of Support activities related to Foster Youth, the focus has been on “putting a name and a face” to the data. Orange County Department of Education (OCDE) staff have provided support for obtaining access to the names of the individual FY students included in the Fall 2017 Dashboard calculations, as well as with support for the implementation of the new Orange County Integrated Foster Youth Education Database (OCIFYED) to facilitate secured electronic data sharing for FY under the jurisdiction of the California Juvenile Courts. Currently, academic information regarding foster youth is provided via Foster Focus, a third-party database, as well as through faxing/mailing of records. The OCIFYED will replace this process and allow for the real-time sharing of student data through an electronic database maintained by OCDE and updated on a daily basis.

Plans have been developed to build on current systems in place to support FY with a focus on communication, awareness, and support for FY at each site. This year, site principals and district

coordinators have received Trauma and Foster Youth Informed Educator training via the Orange County Department of Education, and counselors have met with each 7-12 grade FY student and Student Services coordinators have met with each 4-6 grade FY student in an effort to learn what specific support the student feels would help them best. Additionally, all FY grade 12 students completed the Free Application for Federal Student Aid (FAFSA). Additional supports planned for FY at each site, include:

- engage FY in more CTE and STEM based classes/activities
- enroll FY in the AVID program, if offered at their school site
- provide targeted counseling for FY, EL, LI
- add more after school activities to help students stay on top of school work
- create a program that matches FY with adult mentors on campus

The Fall 2017 California Dashboard Academic ELA/Literacy and Math Indicators are “Red” for Foster Youth (FY) and “Orange” for 6 subgroups: English Learners (EL), Homeless, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), African American, and Hispanic. The English Language Arts (ELA) Status for **All** students is “High”, an average of 24 points above the “Standard Met” threshold. The Math Status for **All** students is also “High”, an average of 3.3 point above the “Standard Met” threshold.

The English Language Arts (ELA) Status for Foster Youth is “Very Low”, an average of 72 points below the “Standard Met Level 3” threshold. The Math Status for Foster Youth is also “Very Low”, an average of 96.7 points below the “Standard Met Level 3” threshold. It should be noted that FY ELA Status is 2 points away from moving from “Very Low” to “Low” and the FY Math Status is 1.7 points away from moving from “Very Low” to “Low”. We look forward to examining the Fall 2018 Dashboard data to see if the focus during 2017-18 on providing support to Foster Youth, including a focus on communication, awareness, and support for FY at each site results in continuous improvement with Status and Change level increases.

The ELA Status for the 6 “Orange” subgroups is “Low”. The average distance from the “Standard Met Level 3” threshold for the ELA Status “Low” level ranges from more than 5 points below to 70 points below. The ELA Status level of the 6 “Orange” subgroups are clustered in 3 groups along the continuum. African American (13.5 points below) and Hispanic (18.2 points below) are closer to moving from “Low” to “Medium”; Homeless (30.1 points below), English Learners (30.3 points below) and SED (32.2 points below) are in the middle of the “Low” level. SWD (57.1 points below) is at the lower part of the “Low” level. The 2017-18 Actions and Services related to the implementation of newly adopted grades K-6 ELA/ELD materials and corresponding professional learning for teachers and support provided by Instructional/Academic coaches should result in the average distance from “Standard Met Level 3” threshold for each group moving closer to the threshold - even if the subgroup does not have enough improvement in one year to move from the “Low” to “Medium” Status level.

The Math Status for the 6 “Orange” subgroups was also “Low”. The average distance from the “Standard Met Level 3” threshold for the Math Status “Low” level ranges from more than 25 points below to 95 points below. The Math Status level for 5 of the 6 “Orange” subgroups are clustered above the midpoint of the level: Hispanic (44.6 points below), African American (47.4 points below), Homeless (47.5 points below), EL (52.1 points below), SED (56.2 points below) and the Math Status level of the SWD subgroup is 80.2 points below. The 2017-18 Actions and Services related to professional learning for teachers, targeted support for students struggling with math, and support provided by academic/instructional coaches should result in the average distance from “Standard Met Level 3”

threshold for each group moving closer to the threshold - even if the subgroup does not have enough improvement in one year to move from the “*Low*” to “*Medium*” Status level.

The Fall 2017 California Dashboard Graduation Rate Indicator is “*Orange*” for English Learners (EL) and “*Yellow*” for Students with Disabilities (SWD) which is two levels below the “*Blue*” Status of **All** Students. While the SWD student group Status was “*Low*” (82.2%) compared to “*Very High*” (96.3%) for **All** Students, it should be noted that the SWD Graduation Rate Change has increased by 4.4% from the prior 3-year average compared with the Change of “*Maintained*” for **All** Students. It should also be noted that the Status Level moves from “*Low*” to “*Medium*” at 85%, and that SWD is 2.8% away and EL is 0.5% away from moving “*Low*” to “*Medium*”. We look forward to examining more recent graduation data when it becomes available, disaggregating by sub groups, and examining if the Actions and Services implemented in 2016-17 and 2017-18 resulted in narrowing performance gaps. Utilizing state data from 2015-16 is challenging when analyzing and monitoring the effectiveness of LCAP Actions and Services that were implemented after the Class of 2016 graduated. We also recognize that the announced changes to the calculation of the Adjusted Cohort Graduation Rate (ACGR) may necessitate setting new baseline data.

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

## **Increased or Improved services**

We continue to see *Academic (ELA and Math)* and *Graduation Rate* performance gaps with English Learner (EL) students compared to All Students in both indicators. As a result, SVUSD continues to concentrate on improving the overall English Learner (EL) graduation rate and will provide targeted support for our English Learners, many of whom are also socioeconomically disadvantaged or low income.

As stated above in the “Greatest Needs” section, extended actions and services to support this focus area include increased access to advanced coursework, as well as career technical education courses/pathways; implementation of systemic, research-based instructional strategies; structural changes to classrooms and overall master schedules; early intervention “fluency” support classes for grades 7-12 for English, math and science; newly adopted intervention curriculum for EL, Foster Youth (FY) and Limited Income (LI) students; intervention programs focused on struggling readers in grades 1-3, and programs such as System 44, Read 180, English 3D for students in grades 4-12; and after school tutoring programs specifically targeted to increase reading proficiency and improve foundational literacy skills. Additionally, EL and academic/instructional coaches will continue to provide teacher support by modeling, demonstrating lessons, and assisting teachers with small group instruction. Dedicated district level support staff and site level bilingual community liaisons and parent advocates will continue to support the engagement of second language parents in their children’s education.

As stated under the “Performance Gaps” section, plans have been developed to add additional FY services in 2018-19 and build upon systems currently in place for our FY students that will provide more personalized student support.

Continued work toward the implementation of Multi-Tiered Systems of Support (MTSS) remains a key area of focus. SVUSD completed its first year in Cohort 1 of the CA SUMS Initiative. Districtwide efforts remain concentrated on Tier 1, or First Best Instruction, which is critical as we build interventions across our schools and embed in daily instruction.



# Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$288,028,874
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$20,600,896

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

The district has defined those programs and services required to provide a basic educational program as its core program. The core program expenditures that do not address the LCAP goals are not included in this document. Examples of core program expenditures include teachers, para-educators, school administration, guidance and counseling, psychologists, health services, library and media, instructional technology and pupil transportation. Other operational costs include maintenance and operations, plant services, utilities and equipment and repair. Administrative costs related to district operations include human resources, fiscal services, warehouse, and central data processing. General Fund expenditures also include special education program cost for students receiving services in district, regional and non-public school settings. Additionally, the budget includes expenditures for co-curricular activities including athletics, music and field trips.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$237,501,521

# Annual Update

LCAP Year Reviewed: 2017-2018

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1- Basic Services, 2 – Implementation of State Standards, 4 – Pupil Achievement, 7 – Course Access, 8 – Pupil Outcomes

Local Priorities:

## Annual Measureable Outcomes

Expected

- CAASPP ELA/Literacy grades 3-8 & 11  
% of students who meet or exceed standards (2016-17):
  - All will increase
  - EL will increase
  - SED will increase
  - SWD will increase

- CAASPP Mathematics grades 3-8 & 11  
% of students who meet or exceed standards (2016-17):
  - All will increase
  - EL will increase

Actual

- CAASPP ELA/Literacy grades 3-8 & 11  
% of students who meet or exceed standards  
Change from 2015-16 to 2016-17
  - All: -2% (2015-16: 66%, 2016-17: 64%)
  - EL: -3% (2015-16: 21%, 2016-17: 24%)
  - SED: -2% (2015-16: 41%, 2016-17: 39%)
  - SWD: -1% (2015-16: 24%, 2016-17: 23%)

- CAASPP Mathematics grades 3-8 & 11  
% of students who meet or exceed standards  
Change from 2015-16 to 2016-17
  - All: +1% (2015-16: 51%, 2016-17: 52%)

Expected

Actual

- SED will increase
- SWD will increase

- EL: +3% (2015-16: 14%, 2016-17: 17%)
- SED: +1% (2015-16: 26%, 2016-17: 27%)
- SWD: +1% (2015-16: 17%, 2016-17: 18%)

- CAASPP ELA/Literacy grades 3-8  
Average points from level 3 standard met threshold (2016-17):
  - All will increase
  - EL will increase
  - SED will increase
  - SWD will increase

- CAASPP ELA/Literacy grades 3-8  
Average points from level 3 standard met threshold  
Fall 2017 Dashboard Status (2016-17), Change from 2015-16
  - All: Status: High, 24 points above level 3 threshold  
Change: Declined, -6.2 points
  - EL: Status: Low, 30.3 points below level 3 threshold  
Change: Declined, -6.3 points
  - SED: Status: Low, 32.3 points below level 3 threshold  
Change: Declined, -9.7 points
  - SWD: Status: Low, 57.1 points below level 3 threshold  
Change: Declined, -7.3 points
  - FY: Status: Very Low, 72 points below level 3 threshold  
Change: Maintained, -0.5 points
  - HmIs: Status: Low, 30.1 points below level 3 threshold  
Change: Declined, -13 points

- CAASPP Mathematics grades 3-8  
Average points from level 3 standard met threshold (2016-17):
  - All will increase
  - EL will increase
  - SED will increase
  - SWD will increase

- CAASPP Mathematics grades 3-8  
Average points from level 3 standard met threshold  
Fall 2017 Dashboard Status (2016-17), Change from 2015-16
  - All: Status: High, 3.3 points above level 3 threshold  
Change: Maintained, +0.3 points
  - EL: Status: Low, 52.1 points below level 3 threshold  
Change: Maintained, +2.3 points
  - SED: Status: Low, 56.2 points below level 3 threshold  
Change: Maintained, -1.2 points
  - SWD: Status: Low, 80.2 points below level 3 threshold  
Change: Declined, -6 points

Expected

Actual

	<ul style="list-style-type: none"> <li>○ FY: Status: Very Low, 96.7 points below level 3 threshold Change: Declined, -6 points</li> <li>○ Hmls: Status: Low, 47.5 points below level 3 threshold Change: Maintained, +1.4 points</li> </ul>
<ul style="list-style-type: none"> <li>● English Learner Progress % of students making progress will increase (2015-16 data)</li> </ul>	<ul style="list-style-type: none"> <li>● English Learner Progress % of students making progress (2015-16 data) Fall 2017 Dashboard Status (2016-17), Change from 2015-16             <ul style="list-style-type: none"> <li>○ Status: High, 80.6%</li> <li>Change: Increased, +4.3%</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● English Learner (EL) Reclassification Rate Rate will increase (2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>● English Learner (EL) Reclassification Rate Rate will increase (2016-17) +0.7% (2015-16: 7.4%, 2016-17: 8.1%)</li> </ul>
<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades K-6 ELA – Writing % of students proficient or above (2016-17):             <ul style="list-style-type: none"> <li>○ All will increase</li> <li>○ EL will increase</li> <li>○ SED will increase</li> <li>○ SWD will increase</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades K-6 ELA – Writing % of students who meet or exceed standards Change from 2015-16 to 2016-17             <ul style="list-style-type: none"> <li>○ All: -3% (2015-16: 57%, 2016-17: 54%)</li> <li>○ EL: -2% (2015-16: 34%, 2016-17: 32%)</li> <li>○ SED: -2% (2015-16: 39%, 2016-17: 37%)</li> <li>○ SWD: -4% (2015-16: 28%, 2016-17: 24%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades K-6 Mathematics % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline</i>: 2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades K-6 Mathematics % of students who meet or exceed standards 2016-17 Baseline             <ul style="list-style-type: none"> <li>○ All: 50%</li> <li>○ EL: 30%</li> <li>○ SED: 32%</li> <li>○ SWD: 24%</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 ELA % of students standards met or exceeded (2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 ELA % of students who meet or exceed standards</li> </ul>

Expected

Actual

<ul style="list-style-type: none"> <li>○ All will increase</li> <li>○ EL will increase</li> <li>○ SED will increase</li> <li>○ SWD will increase</li> </ul>	<p>Change from 2015-16 to 2016-17</p> <ul style="list-style-type: none"> <li>○ All: +11% (2015-16: 63%, 2016-17: 74%)</li> <li>○ EL: +17% (2015-16: 18%, 2016-17: 35%)</li> <li>○ SED: +15% (2015-16: 44%, 2016-17: 59%)</li> <li>○ SWD: +8% (2015-16: 24%, 2016-17: 32%)</li> </ul> <p><i>(2015-2016 SED and SWD data revised from previous LCAP)</i></p>
<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 Mathematics % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>)</li> </ul>	<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 Mathematics % of students who meet or exceed standards 2016-17 Baseline</li> <li>○ All: 78%</li> <li>○ EL: 44%</li> <li>○ SED: 63%</li> <li>○ SWD: 55%</li> </ul>
<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 Science % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>)</li> </ul>	<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 Science % of students who meet or exceed standards 2016-17 Baseline</li> <li>○ All: 78%</li> <li>○ EL: 46%</li> <li>○ SED: 66%</li> <li>○ SWD: 46%</li> </ul>
<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 Social Science % of students' standards met or exceeded (2016-17)</li> <li>○ All will increase</li> <li>○ EL will increase</li> <li>○ SED will increase</li> <li>○ SWD will increase</li> </ul>	<ul style="list-style-type: none"> <li>● SVUSD Performance Tasks (PTs) grades 7-8 Social Science % of students who meet or exceed standards Change from 2015-16 to 2016-17</li> <li>○ All: -2% (2015-16: 64%, 2016-17: 62%)</li> <li>○ EL: -10% (2015-16: 29%, 2016-17: 19%)</li> <li>○ SED: -6% (2015-16: 49%, 2016-17: 43%)</li> <li>○ SWD: -6% (2015-16: 29%, 2016-17: 23%)</li> </ul> <p><i>(2015-2016 SED and SWD data revised from previous LCAP)</i></p>

Expected

Actual

<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 ELA % of students' standards met or exceeded (2016-17)             <ul style="list-style-type: none"> <li>All will increase</li> <li>EL will increase</li> <li>SED will increase</li> <li>SWD will increase</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 ELA % of students who meet or exceed standards Change from 2015-16 to 2016-17             <ul style="list-style-type: none"> <li>All: -6% (2015-16: 62%, 2016-17: 56%)</li> <li>EL: +2% (2015-16: 17%, 2016-17: 19%)</li> <li>SED: +0% (2015-16: 44%, 2016-17: 44%)</li> <li>SWD: -7% (2015-16: 25%, 2016-17: 18%)</li> </ul> <i>(2015-2016 SED and SWD data revised from previous LCAP)</i> </li> </ul>
<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 Mathematics % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>)</li> </ul>	<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 Mathematics % of students who meet or exceed standards 2016-17 Baseline             <ul style="list-style-type: none"> <li>All: 72%</li> <li>EL: 51%</li> <li>SED: 66%</li> <li>SWD: 59%</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 Science % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>)</li> </ul>	<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 Science % of students who meet or exceed standards 2016-17 Baseline             <ul style="list-style-type: none"> <li>All: 73%</li> <li>EL: 35%</li> <li>SED: 62%</li> <li>SWD: 43%</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 Social Science % of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline: 2016-17</i>)</li> </ul>	<ul style="list-style-type: none"> <li>SVUSD Performance Tasks (PTs) grades 9-12 Social Science % of students who meet or exceed standards 2016-17 Baseline             <ul style="list-style-type: none"> <li>All: 67%</li> <li>EL: 32%</li> <li>SED: 59%</li> </ul> </li> </ul>

Expected	Actual
	<ul style="list-style-type: none"> <li>o SWD: 38%</li> </ul>
<ul style="list-style-type: none"> <li>• Grade Level Lexile Bands % of students grades 1-6 &amp; 8 and identified 9-12 who score within grade level Lexile band (<i>baseline: 2016-17</i>)</li> </ul>	Metric deleted; data not available; other metrics used
<ul style="list-style-type: none"> <li>• Appropriately assigned teachers Maintain at 100% (2017-18)</li> </ul>	<ul style="list-style-type: none"> <li>• Appropriately assigned teachers Maintained at 100% (2017-18), Local Indicator, Fall 2017 Dashboard</li> </ul>
<ul style="list-style-type: none"> <li>• Access to Curriculum-Aligned Instructional Materials Maintain at 100% (2017-18)</li> </ul>	<ul style="list-style-type: none"> <li>• Access to Curriculum-Aligned Instructional Materials Maintained at 100% (2017-18) Local Indicator, Fall 2017 Dashboard</li> </ul>
<ul style="list-style-type: none"> <li>• State Seal of Biliteracy (SSB) % earning SSB will increase (2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>• State Seal of Biliteracy (SSB) % earning SSB Change from 2015-16 to 2016-17 <ul style="list-style-type: none"> <li>o -1% (2015-16: 16%, 2016-17: 15%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Golden State Seal Merit Diploma (GSSMD) % earning GSSMD (2016-17) (<i>revised from previous LCAP when additional data become available</i>)</li> </ul>	<ul style="list-style-type: none"> <li>• Golden State Seal Merit Diploma (GSSMD) % earning GSSMD Change from 2015-16 to 2016-17 <ul style="list-style-type: none"> <li>o +3% (2015-16: 28%, 2016-17: 31%)</li> </ul> </li> </ul>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Reduce class size	1.1 Reduce class size		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>a) Maintain class sizes lowered in 2014-15 in grades 4 – 12</li> <li>b) Reduce class sizes further in grades 9 – 12</li> </ul>	<ul style="list-style-type: none"> <li>a) Maintain class sizes lowered in 2014-15 in grades 4 – 12</li> <li>b) Reduce class sizes further in grades 9 – 12</li> </ul>	<ul style="list-style-type: none"> <li>a) \$4,100,000</li> <li>b) \$452,144</li> </ul>	<ul style="list-style-type: none"> <li>a) \$4,100,000</li> <li>b) \$452,144</li> </ul>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Provide professional learning opportunities and professional development for all staff members, partially including:</p> <ul style="list-style-type: none"> <li>a) Current instructional standards and frameworks for all subject areas</li> <li>b) Research based instructional strategies and assessment practices for all students and for English Learners, socioeconomically disadvantaged students, foster youth and students with disabilities</li> <li>c) Induction (formerly Beginning Teacher Support &amp; Assessment)</li> <li>d) Administrative Leadership</li> <li>e) Equity and Access</li> <li>f) Site Based support for implementation for Claims, Evidence and Reasoning (CER)</li> </ul>	<p>1.2 Provide professional learning opportunities and professional development for all staff members, partially including:</p> <ul style="list-style-type: none"> <li>a) Current instructional standards and frameworks for all subject areas</li> <li>b) Research based instructional strategies and assessment practices for all students and for English Learners, socioeconomically disadvantaged students, foster youth and students with disabilities</li> <li>c) Induction (formerly Beginning Teacher Support &amp; Assessment)</li> <li>d) Administrative Leadership</li> <li>e) Equity and Access</li> <li>f) Site Based support for implementation for Claims, Evidence and Reasoning (CER)</li> </ul>	<p>\$1,389,272</p>	<p>\$1,389,272</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership</p> <ul style="list-style-type: none"> <li>a) Elementary &amp; Secondary Chairs</li> <li>b) Educational Services Staff</li> <li>c) Site Administrators &amp; Admin Designee Training</li> </ul>	<p>1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership</p> <ul style="list-style-type: none"> <li>a) Elementary &amp; Secondary Chairs</li> <li>b) Educational Services Staff</li> <li>c) Site Administrators &amp; Admin Designee Training</li> </ul>	<p>\$1,173,413</p>	<p>\$872,592</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Provided appropriate, current instructional materials and assessment tools</p> <ul style="list-style-type: none"> <li>a) Textbooks, including print, digital, and/or multimedia options; digital devices</li> <li>b) Supplemental materials, including online subscriptions, software licenses, applications, print materials, etc.</li> <li>c) Utilized SRI, or equivalent, in grades K-12</li> </ul>	<p>1.4 Provided appropriate, current instructional materials and assessment tools</p> <ul style="list-style-type: none"> <li>a) Textbooks, including print, digital, and/or multimedia options; digital devices</li> <li>b) Supplemental materials, including online subscriptions, software licenses, applications, print materials, etc.</li> <li>c) Utilized SRI, or equivalent, in grades K-12</li> </ul>	<p>\$3,987,000</p>	<p>\$1,841,120</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Develop SVUSD curriculum and support documents to facilitate the implementation of a) Current standards b) Research based instructional strategies and assessment practices for all students and for students in targeted subgroups c) Instructional materials	1.5 Develop SVUSD curriculum and support documents to facilitate the implementation of a) Current standards b) Research based instructional strategies and assessment practices for all students and for students in targeted subgroups c) Instructional materials	\$256,337	\$256,337

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Implement the Strategic Plan for Arts Education a) Leadership b) Professional Development c) Core Curriculum	1.6 Implement the Strategic Plan for Arts Education a) Leadership b) Professional Development c) Core Curriculum	\$35,000	\$34,769

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Provide support and maintain intervention sections for core content areas in grades 7-11	1.7 Provide support and maintain intervention sections for core content areas in grades 7-11	\$180,065	\$242,479

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students</p> <ul style="list-style-type: none"> <li>a) Language Assessment Center</li> <li>b) CELDT/English Language Proficiency Assessment for California (ELPAC)</li> <li>c) Other Multiple Measures</li> <li>d) Services for English Learners staff</li> </ul>	<p>1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students</p> <ul style="list-style-type: none"> <li>a) Language Assessment Center</li> <li>b) CELDT/English Language Proficiency Assessment for California (ELPAC)</li> <li>c) Other Multiple Measures</li> <li>d) Services for English Learners staff</li> </ul>	<p>\$401,598</p>	<p>\$401,598</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9 Provide lower class sizes, and/or support for students struggling with reading and math literacy, including English Learners, low income pupils, and foster youth.</p> <ul style="list-style-type: none"> <li>a) Sections for language and literacy instruction at gr. 7 – 12</li> <li>b) Reading intervention courses at grades 7-12</li> <li>c) Reading intervention programs at grades 4–6</li> </ul>	<p>1.9 Provide lower class sizes, and/or support for students struggling with reading and math literacy, including English Learners, low income pupils, and foster youth.</p> <ul style="list-style-type: none"> <li>a) Sections for language and literacy instruction at gr. 7 – 12</li> <li>b) Reading intervention courses at grades 7-12</li> <li>c) Reading intervention programs at grades 4–6</li> </ul>	<p>\$578,488</p>	<p>\$578,488</p>

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Continue and expand professional learning and collaboration opportunities for staff  a) Academic/Instructional Coaches b) Literacy skills and capacities to support best, first instruction c) California English Language Arts/ English Language Development Frameworks and Standards	1.10 Continue and expand professional learning and collaboration opportunities for staff  a) Academic/Instructional Coaches b) Literacy skills and capacities to support best, first instruction c) California English Language Arts/ English Language Development Frameworks and Standards	\$2,285,796	\$1,893,450

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

Metric data results indicate that actions and services implemented for mathematics were effective for all students and some subgroups, with the average distance from Standard Met (level 3) threshold between 2015-16 and 2016-17 increasing for *All* students, *English Learners*, and *Homeless*. However, there was not an increase in the average distance from Standard Met (level 3) threshold for *Socioeconomically Disadvantaged*, *Students with Disabilities*, and *Foster Youth*. Additionally, there was an overall decline in the average distance from Standard Met (level 3) threshold for *All* students and *subgroups* in English Language Arts/Literacy between 2015-16 and 2016-17 after an increase between 2014-15 and 2015-16. The actions and services in 2016-17 included the process/activities for adoption of new K-6 ELA/ELD materials. The 2017-18 implementation of newly adopted materials and related professional development for teachers and administrators should reverse the one-year downward trend and result in an increase in

results for 2017-18. Both the *English Learner Progress* and *English Learner Reclassification Rate Annual Measureable Outcomes* (AMOs) saw increases, which substantiates that students are learning English and that EL reclassification continues to increase. Several new SVUSD Performance Tasks (PT) were implemented in 2016-17. Teacher committees revised existing PTs following a review of 2015-16 results and teacher input. While the results of the grades K-6 ELA/ELD PTs indicate that AMOs *were not met*, all grades 7-8 ELA/ELD AMOs *were met* and most grades 9-12 ELA/ELD AMOs *were met*. The overall continuous improvement in secondary ELA/ELD PTs is directly related to the implementation of newly adopted materials, related professional development activities, regularly scheduled secondary chair meetings, and the implementation of additional academic coaches at secondary schools. The AMOs for grades 9-12 social science PTs *were met* for subgroups, but not for all students. The AMOs for grades 7-8 social science *were not met*. Even though the AMOs for grades 7-8 social science *were not met*, this may be attributed to the significant changes made to the PTs by committees of teachers based on the outcomes of PT scoring days and professional development activities.

The AMOs *were met* for appropriately assigned teachers and access to curriculum-aligned instructional materials. The State Seal of Biliteracy (SSB) AMO *was not met* with a decrease of 1% fewer students earning the SSB. The Golden State Seal Merit Diploma (GSSMD) AMO *was met* with an increase of 3% more students earning the GSSMD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most budgeted expenses were matched by actual expenditures. Reduced funds were spent on K-12 Elementary and Secondary Chairs due to fewer teachers assigned to a specific grade or subject (*Action/Service 1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership*). Reduced funds were spent on K-12 adoption due to fewer students enrolled in the designated courses up for adoption, decreased costs associated with materials selected, and some adoptions delayed until 2019-20. (*Action/Service 1.4 Provided appropriate, current instructional materials and assessment tools*) Excess funds will be used in 2018-19 and 2019-20 adoptions. Additional funds were provided for designated math and science fluency intervention sections (*Action/Service 1.7 Provide support and maintain intervention sections for core content areas in grades 7-11*). Fewer funds were spent on *Action/Service 1.10 Continue and expand professional learning and collaboration opportunities for staff* due to reduced costs for instructional/academic coaches and professional learning.

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

*Action/Service 1.1 Maintain contractual class size grades K-12* has been deleted as it no longer is necessary, or appropriate, to include considering this represented the reinstatement of class sizes following the 2014-15 California Fiscal Crisis and class sizes continue to be maintained at this level with base funding. Also added is a new *Action/Service to reflect the recruitment and retainment of quality teachers*, and *Action/Service 1.2 (c) - Induction* has been moved under this item. *Action/Service 1.2 (f) - Site based support for*

*implementation for Claims, Evidence, and Reasoning (CER)* is no longer a separate action; it is encompassed in professional development references. *Action/Service 1.4 (a)(b)(c)* has been removed, as it is already implied in the language of the Action/Service itself. *Action/Service 1.9 – Provide lower class sizes, and/or support for students struggling with reading and math literacy...* has been combined with Action/Service 1.7. We’ve also added an *Action/Service to Increase Technical Education (CTE) program completers*. Minor text changes to various Actions/Services have been made for greater clarity. The CAASPP ELA/Literacy and mathematics grades 3-8 & 11 metric has been deleted due to similar data reported with the California School Dashboard Academic Indicator(s). Additionally, the metric related to Grade Level Lexile Bands has been deleted. This data is unavailable and others metrics have been used.

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4 – Pupil Achievement, 5 – Pupil Engagement, 7 – Course Access, 8 – Pupil Outcomes

Local Priorities:

### Annual Measureable Outcomes

#### Expected

- Graduation rates  
Graduation rates (2015-16)
  - All will increase
  - EL will increase
  - SED will increase
  - SWD will increase

#### Actual

- Graduation rates  
Fall 2017 Dashboard Status (2015-16), Change from prior 3-year average
  - All: Status: Very High, 96.3%  
Change: Maintained, +0%
  - EL: Status: Low, 84.5%  
Change: Maintained, +0.8%
  - SED: Status: High, 93.1%  
Change: Maintained, +0.9%
  - SWD: Status: Low, 82.2%

Expected

Actual

	<p>Change: Increased, +4.4%</p> <ul style="list-style-type: none"> <li>○ FY: Status: * (not reported) Change: * (not reported)</li> <li>○ Hmls: Status: High, 91.3% Change: Maintained, 0%</li> </ul>
<ul style="list-style-type: none"> <li>● Graduates completing UC/CSU “a-g” requirements               <ul style="list-style-type: none"> <li>○ % will increase (2015-2016)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Graduates completing UC/CSU “a-g” requirements               <ul style="list-style-type: none"> <li>○ % will increase (2015-16)</li> <li>○ +0.3% (2014-15: 50.9%, 2015-16: 51.2%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● Students enrolled in UC “a-g” courses               <ul style="list-style-type: none"> <li>○ % will increase (2016-17)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Students enrolled in UC “a-g” courses               <ul style="list-style-type: none"> <li>○ % will increase (2016-17)</li> <li>○ +3% (2015-16: 71%, 2016-17: 74%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● Students enrolled in Semester 2 UC “a-g” courses who pass with a C or better               <ul style="list-style-type: none"> <li>○ % (baseline: 2016-17)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Students enrolled in Semester 2 UC “a-g” courses who pass with a C or better               <ul style="list-style-type: none"> <li>○ % of students, 2016-17 Baseline</li> <li>○ 87% (baseline: 2016-17)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● Students enrolled in Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses               <ul style="list-style-type: none"> <li>○ % will increase (2016-17)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Students enrolled in Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses               <ul style="list-style-type: none"> <li>○ % will increase (2016-17)</li> <li>○ +1% (2015-16: 8%, 2016-17: 9%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● Students enrolled in Articulated Courses               <ul style="list-style-type: none"> <li>○ # (baseline: 2016-17)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Students enrolled in Articulated Courses               <ul style="list-style-type: none"> <li>○ # of students, 2016-17 Baseline</li> <li>○ 2,933 (baseline: 2016-17)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● Students passing AP exams with a score of 3 or higher               <ul style="list-style-type: none"> <li>○ % will increase (2016-17)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Students passing AP exams with a score of 3 or higher               <ul style="list-style-type: none"> <li>○ % will increase (2016-17)</li> <li>○ +1% (2015-16: 75%, 2016-17: 76%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>● Grade 11 students demonstrating readiness for college coursework on the Early Assessment Program (EAP)               <ul style="list-style-type: none"> <li>○ EAP % Ready (2016-17)                   <ul style="list-style-type: none"> <li>○ English: will increase</li> <li>○ Math: will increase</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Grade 11 students demonstrating readiness for college coursework on the Early Assessment Program (EAP)               <ul style="list-style-type: none"> <li>○ % Ready (2016-17)                   <ul style="list-style-type: none"> <li>○ ELA Content Ready +8% (2015-16: 35%, 2016-17: 43%)</li> <li>○ ELA Condtnly Ready -1% (2015-16: 37%, 2016-17: 36%)</li> </ul> </li> </ul> </li> </ul>

Expected

Actual

	<ul style="list-style-type: none"> <li>○ ELA Total +7% (2015-16: 72%, 2016-17: 79%)</li> <li>○ Math Content Ready +3% (2015-16: 19%, 2016-17: 22%)</li> <li>○ Math Condtnly Ready+2% (2015-16: 25%, 2016-17: 27%)</li> <li>○ Math Total +5% (2015-16: 44%, 2016-17: 49%)</li> </ul>
<ul style="list-style-type: none"> <li>• Students enrolled in one or more AP or IB courses % (baseline: 2017-18)</li> </ul>	<p>Metric Deleted; similar data as other metrics</p>
<ul style="list-style-type: none"> <li>• Students enrolled in one or more AP or IB courses and taking an AP or IB exam % (baseline 2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>• Students enrolled in one or more AP or IB courses and taking an AP or IB exam % of students, 2016-17 Baseline             <ul style="list-style-type: none"> <li>○ AP 91% (baseline: 2016-17)</li> <li>○ IB SL/HL2 55% (baseline: 2016-17)</li> <li>○ Total (undup) 82% (baseline: 2016-17)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Students enrolled in a CTE pathway # (baseline 2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>• Students enrolled in a CTE pathway # of students, 2016-17 Baseline             <ul style="list-style-type: none"> <li>○ CTE Capstone 377 (baseline: 2016-17)</li> <li>○ CTE Concentrator 938 (baseline: 2016-17)</li> <li>○ CTE Participant 1,965 (baseline: 2016-17)</li> <li>○ Total 3,280 (baseline: 2016-17)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Students participating in grades 3-6 Special Day Class (SDC) cluster or gifted programs % will increase (2017-18)             <ul style="list-style-type: none"> <li>○ % GATE SDC will increase</li> <li>○ % GATE Cluster will increase</li> <li>○ % Total will increase</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Students participating in grades 3-6 Special Day Class (SDC) cluster or gifted programs % of students (2017-18)             <ul style="list-style-type: none"> <li>○ GATE SDC: Maintained, +0% (2016-17: 5%, 2017-18: 5%)</li> <li>○ GATE Cluster: Maintained, +0% (2016-17: 5%, 2017-18: 5%)</li> <li>○ GATE Total: Maintained, +0% (2016-17: 10%, 2017-18: 10%)</li> </ul> </li> </ul>

Expected

Actual

- Grades 7-8 students identified as needing or receiving intervention who meet the established success criteria in identified core subjects  
% (baseline 2016-17)

Metric Deleted; No data available. Other measures being used as MTSS is implemented.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program</p> <ul style="list-style-type: none"> <li>a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups</li> <li>b) Continue to use Student Study Team system and process – (Beyond SST)</li> <li>c) Credit recovery programs, including online options at the high school level</li> <li>d) Summer bridge programs grades 7-8</li> <li>e) Academic and Instructional Coaches will support first, best instruction</li> <li>f) Expand alternative education opportunities to grades 9 and 10 students</li> </ul>	<p>2.1 Develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program</p> <ul style="list-style-type: none"> <li>a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups are in place at some schools, but mostly in the initial stages.</li> <li>b) Continue to use Student Study Team system and process – (Beyond SST)</li> <li>c) Credit recovery programs, including online options at the high school level</li> <li>d) Summer bridge programs grades 7-8</li> <li>e) Academic and Instructional Coaches will support first, best instruction</li> </ul>	<p>\$383,066</p>	<p>\$383,066</p>

	f) Expand alternative education opportunities to grades 9 and 10 students		
--	---	--	--

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide counselors and an effective infrastructure a) Prevention/Intervention resource b) Guidance for enrollment/success in "a-g" courses c) Guidance for enrollment/success in Career Technical Education (CTE) pathways d) Student Services Staff e) Increase training for certificated and classified guidance staff	2.2 Provide counselors and an effective infrastructure a) Prevention/Intervention resource b) Guidance for enrollment/success in "a-g" courses c) Guidance for enrollment/success in Career Technical Education (CTE) pathways d) Student Services Staff e) Increase training for certificated and classified guidance staff	\$1,227,614	\$1,227,614

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Increase number of "a-g" approved courses, reduce number of non-approved "a-g" courses, and increase the percent of student passing "a-g" courses a) AP/IB courses b) Additional AP/IB trained teachers c) Online courses	2.3 Increase number of "a-g" approved courses, reduce number of non-approved "a-g" courses, and increase the percent of student passing "a-g" courses a) AP/IB courses b) Additional AP/IB trained teachers c) Online courses	\$195,000	\$168,631

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
d) Expository Reading and Writing Course e) CTE courses and pathways f) Develop Next Generation Science Standards (NGSS) aligned “a-g” courses	d) Expository Reading and Writing Course e) CTE courses and pathways f) Develop Next Generation Science Standards (NGSS) aligned “a-g” courses		

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide site-based support for unduplicated student subgroups and inclusive practices	2.4 Provide site-based support for unduplicated student subgroups and inclusive practices	\$249,775	\$233,791

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Develop and implement a K-8 Virtual Academy	2.5 Develop and implement a K-8 Virtual Academy	\$291,053	\$410,947

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Develop and implement a targeted and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program	2.6 Develop and implement a targeted and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program	\$251,582 <i>Additional expenditures listed in Goal 1.10</i>	\$251,582 <i>Additional expenditures listed in Goal 1.10</i>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups</li> <li>b) Continue to use Student Study Team system and process – (Beyond SST)</li> <li>c) Credit recovery programs, including online options at the high school level</li> <li>d) Academic English Learner (EL) Coaches will support first, best instruction</li> </ul>	<ul style="list-style-type: none"> <li>a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups are in place at some schools, but most schools are in the initial stages</li> <li>b) Continue to use Student Study Team system and process – (Beyond SST)</li> <li>c) Credit recovery programs, including online options at the high school level</li> <li>d) Academic English Learner (EL) Coaches will support first, best instruction</li> </ul>		

## Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

Metric data results indicate that action and services implemented were effective. Graduation rates were maintained or increased, the percent of graduates completing UC/CSU “a-g” requirements increased, the percent of students enrolled in UC “a-g” courses increased, the percent of students passing AP exams with a score of 3 or higher increased, and the percent of grade 11 students demonstrating readiness for college coursework increased for both ELA/literacy and math. One AMO, the percent of students participating in grades 3-

6 Gifted and Talented Education (GATE) programs maintained, but did not increase. Several new metrics were added and baseline data has been established for several categories of UC “a-g”, Advanced Placement (AP)/International Baccalaureate (IB)/Dual Credit, Articulated, and Career Technical Education (CTE) pathway course enrollments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Fewer funds were spent than anticipated for *Action/Service 2.3 - Increase number of “a-g” approved courses, reduce the number of non-approved “a-g” courses, and increase the percent of students passing “a-g” courses*, although the number of non-approved “a-g” courses were reduced and a greater number of students were enrolled and completed “a-g” courses. Not all allocated funds that were provided to each school site for individualized support (*Action/Service 2.4 – site based support for site literacy goals*) were utilized. We attribute this to the increased professional development funds that were utilized through the Educator Effectiveness Funds. The costs for *Action/Service 2.5 - Develop and implement a K-8 Virtual Academy* increased due to an additional teacher hired mid-year as a result of increased student enrollment.

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

For the new 2018-19 LCAP, *Action/Service 2.1(b) – continue to use Student Study Team system and process (Beyond SST)* has been removed, as we no longer find this service effective. Instead, we will use the SST option embedded in the Aeries student information system. 2.1 (c)(d)(e)(f) have been moved to Goal 3. A new Action/Service has been added to support the development and implementation of two new magnet elementary schools (STEAM and International Baccalaureate Primary Years Program). A new metric related to grade 12 student preparation for success beyond high school has been added. Minor text changes to various Actions/Services have been made for greater clarity.

## Goal 3

Increase student engagement and parent involvement

State and/or Local Priorities addressed by this goal:

State Priorities: 1 – Basic Services, 3 – Parental Involvement, 5 – Pupil Engagement, 6 – School Climate

Local Priorities:

## Annual Measureable Outcomes

### Expected

- SVUSD Chronic Absentee Rate  
Chronic Absentee Rate (2016-2017):
  - All will decrease
  - EL will decrease
  - SED will decrease
  - SWD will decrease*(Chronic Absentee Rate redefined for 2016-2017. New baseline data established: Fall 2017 Dashboard)*

- SVUSD Student Attendance Rate  
Student Attendance Rate (2016-17):
  - All will increase
  - EL will increase
  - SED will increase
  - SWD will increase

- Suspension Rate  
Suspension Rate (2015-16):
  - All will decrease
  - EL will decrease
  - SED will decrease
  - SWD will decrease

### Actual

- SVUSD Chronic Absentee Rate  
% of students, 2016-17 Baseline
  - All 7.1% (baseline: 2016-17)
  - EL 7.0% (baseline: 2016-17)
  - SED 11.1% (baseline: 2016-17)
  - SWD 13.3% (baseline: 2016-17)
  - FY 20.5% (baseline: 2016-17)
  - Hmls 16.5% (baseline: 2016-17)

- SVUSD Student Attendance Rate  
% of students (2016-17)
  - All +0.76% (2015-16: 95.50%, 2016-17: 96.26%)
  - EL -0.29% (2015-16: 96.68%, 2016-17: 96.39%)
  - SED -0.51% (2015-16: 96.29%, 2016-17: 95.78%)
  - SWD -0.56% (2015-16: 93.88%, 2016-17: 93.32%)

- Suspension Rate  
Fall 2017 Dashboard Status (2016-17), Change from 2015-16
  - All: Status: Low, 1.7%;  
Change: Maintained, -0.1%
  - EL: Status: Medium, 3.0%  
Change: Maintained, +0.2%
  - SED: Status: Medium, 3.4%  
Change: Maintained, +0.2%
  - SWD: Status: Medium, 3.9%  
Change: Declined, -0.3%
  - FY: Status: Very High, 8.3%  
Change: Increased, +0.7%

Expected

Actual

	<ul style="list-style-type: none"> <li>○ Hmls: Status: Medium, 4.0% Change: Maintained, -0.2%</li> </ul>
<ul style="list-style-type: none"> <li>• Expulsion Rate Days of Student Expulsions (2016-17):             <ul style="list-style-type: none"> <li>○ All will decrease</li> <li>○ EL will decrease</li> <li>○ SED will decrease</li> <li>○ SWD will decrease</li> </ul>             % of Expulsions (2016-17):             <ul style="list-style-type: none"> <li>○ All will decrease</li> <li>○ EL will decrease</li> <li>○ SED will decrease</li> <li>○ SWD will decrease</li> <li>○ FY will decrease</li> <li>○ Hmls will decrease</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Expulsion Rate # of days of expulsion (2016-17)             <ul style="list-style-type: none"> <li>○ All +16% (2015-16: 43, 2016-17: 59)</li> <li>○ EL +4% (2015-16: 7, 2016-17: 11)</li> <li>○ SED +8% (2015-16: 24, 2016-17: 32)</li> <li>○ SWD +4% (2015-16: 10, 2016-17: 14)</li> </ul>             % of expulsions (2016-17)             <ul style="list-style-type: none"> <li>○ All +0.06% (2015-16: 0.14%, 2016-17: 0.2%)</li> <li>○ EL +0.09% (2015-16: 0.14%, 2016-17: 0.23%)</li> <li>○ SED +0.10% (2015-16: 0.28%, 2016-17: 0.38%)</li> <li>○ SWD +0.18% (2015-16: 0.19%, 2016-17: 0.37%)</li> <li>○ FY -0.80% (2015-16: 0.80%, 2016-17: 0.76%)</li> <li>○ Hmls +0.17% (2015-16: 0.14%, 2016-17: 0.31%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• SVUSD Schools holding at least 2 School Site Council meetings 2016-17: 100%</li> </ul>	<ul style="list-style-type: none"> <li>• SVUSD Schools holding at least 2 School Site Council meetings Maintained at 100% (2015-16 and 2016-17)</li> </ul>
<ul style="list-style-type: none"> <li>• SVUSD Schools with 21 or more English Learners (ELs) holding at least 4 ELAC meetings 2016-17: 90%</li> </ul>	<ul style="list-style-type: none"> <li>• SVUSD Schools with 21 or more English Learners (ELs) holding at least 4 ELAC meetings Maintained at 90% (2015-16 and 2016-17)</li> </ul>
<ul style="list-style-type: none"> <li>• High School Cohort Dropout Rate Cohort Dropout rates (2015-16)             <ul style="list-style-type: none"> <li>○ All will decrease</li> <li>○ EL will decrease</li> <li>○ SED will decrease</li> <li>○ SWD will decrease</li> <li>○ FY will decrease</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• High School Cohort Dropout Rate % of students in cohort             <ul style="list-style-type: none"> <li>○ All -0.2% (2014-15: 2.5%, 2015-16: 2.3%)</li> <li>○ EL -0.3% (2014-15: 10.6%, 2015-16: 10.3%)</li> <li>○ SED -1.3% (2014-15: 6.0%, 2015-16: 4.7%)</li> <li>○ SWD -2.6% (2014-15: 5.4%, 2015-16: 2.8%)</li> <li>○ FY 12.5% (2014-15: 12.5%, 2015-16: 0.0%)</li> </ul> </li> </ul>

Expected	Actual
<ul style="list-style-type: none"> <li>Annual Adjusted Grades 7 and 8 Dropout Rate 2015-16: 0%</li> </ul>	<ul style="list-style-type: none"> <li>Annual Adjusted Grades 7 and 8 Dropout Rate Maintained at 0% (2014-15 and 2015-16)</li> </ul>
<ul style="list-style-type: none"> <li>Title I Parents Reporting “My child’s school is a safe place to learn” 2016-17: 98% or higher</li> </ul>	<ul style="list-style-type: none"> <li>Title I Parents Reporting “My child’s school is a safe place to learn” % of parents <ul style="list-style-type: none"> <li>-6% (2015-16: 98%, 2016-17: 93%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Title I Parents Reporting “My child likes to go to school” 2016-17: 95.1% or higher</li> </ul>	<ul style="list-style-type: none"> <li>Title I Parents Reporting “My child likes to go to school” % of parents <ul style="list-style-type: none"> <li>+4% (2015-16: 93%, 2016-17: 97%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Schools rated “Exemplary” on the Williams Settlement Facilities Inspection Tool 2016-17: 95.6% or higher</li> </ul>	<ul style="list-style-type: none"> <li>Schools rated “Exemplary” on the Williams Settlement Facilities Inspection Tool % of schools <ul style="list-style-type: none"> <li>+50% (2016-17: 50%, 2017-18: 100%)</li> </ul> </li> </ul> <p>Local Indicator, Fall 2017 Dashboard</p>
<ul style="list-style-type: none"> <li>Opportunities for parent education # (<i>baseline</i>: 2017-18)</li> </ul>	<p>Metric Deleted; data included and reported in Local Indicator, Fall 2017 Dashboard</p>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination) a) Part-time AVID Coordinator	3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination) a) Part-time AVID Coordinator	\$346,917	\$162,314

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b) AVID strategies professional learning opportunities	b) AVID strategies professional learning opportunities		

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Continue grades 1 – 8 summer English Language Development enrichment program and expand program to grades 9 - 11	3.2 Continue grades 1 – 8 summer English Language Development enrichment program and expand program to grades 9 - 11	\$180,000	\$180,000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Continue high school intervention counselors a) Student support b) Outreach to parents of unduplicated students	3.3 Continue high school intervention counselors a) Student support b) Outreach to parents of unduplicated students	\$420,518	\$420,518

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Continue to provide social/emotional support staff for students in need.	3.4 Continue to provide social/emotional support staff for students in need.	\$345,449	\$345,449

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Continue Parent Advisory Committees a) School Site Councils b) English Learner Advisory Committees c) District English Learner Advisory Committee d) Community Advisory Committee e) Superintendent's Forum	3.5 Continue Parent Advisory Committees a) School Site Councils b) English Learner Advisory Committees c) District English Learner Advisory Committee d) Community Advisory Committee e) Superintendent's Forum	\$17,678	\$17,678

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Provide appropriate staff/infrastructure for targeted services to English Learner (EL) students and parents/guardians a) Bilingual community liaisons b) Parent advocates c) EL instructional assistants d) EL site coordinators e) Family Resource Center f) Services for English Learners support staff g) EL Academic Coaches	3.6 Provide appropriate staff/infrastructure for targeted services to English Learner (EL) students and parents/guardians a) Bilingual community liaisons b) Parent advocates c) EL instructional assistants d) EL site coordinators e) Family Resource Center f) Services for English Learners support staff g) EL Academic Coaches	\$1,926,113 <i>Additional expenditures listed in Goal 2.6</i>	\$1,926,113 <i>Additional expenditures listed in Goal 2.6</i>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Expand parent communication and resources for parents of all student and eligible subgroup students  a) Naviance b) Community Advisory Committee outreach to parents of students with disabilities c) New website d) Saddleback Valley PTA	3.7 Expand parent communication and resources for parents of all student and eligible subgroup students  a) Naviance b) Community Advisory Committee outreach to parents of students with disabilities c) New website d) Saddleback Valley PTA	\$82,347	\$82,347

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Continue to implement parent education opportunities for parents of all students.  a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS) b) Supporting learners at home c) Parent University d) Mental and social health	3.8 Continue to implement parent education opportunities for parents of all students.  a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS) b) Supporting learners at home c) Parent University d) Mental and social health	\$45,000	\$45,000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

There was some progress implementing planned actions and services as evidenced by some of the AMOs being met. However, the progress was not as great as anticipated and not across all subgroups. While the AMO for the overall attendance rate for all students was met, the percent of students decreased for the EL, SED and SWD subgroups. The suspension rate for all students and most subgroups maintained or increased, with the exception of SWD which declined -0.3%. The AMO for expulsions was not met, with increases in the number of expulsions for all students and subgroups. The AMOs were met for schools holding at least 2 School Site Council meetings and schools with 21 or more ELs holding at least 4 ELAC meetings. The cohort dropout rate decreased for all students and subgroups and the annual adjusted grades 7 and 8 dropout rate remained at 0%. The percent of schools rated "Exemplary" on the Williams Settlement Facilities Inspection Tool increased to 100%. The percent of Title I parents reporting, "my child's school is a safe place to learn" decreased by 6%, but the percent of Title I parents reporting, "My child likes to go to school" increased by 4%. A new metric was added and baseline data established for the percent of students chronically absent.

Stakeholder outcomes continue to support AVID, social and emotional support staff, appropriate infrastructure for targeted services to English Learners (EL) and parent advisory committees.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Fewer funds were spent on *Action/Service 3.1 Continue implementation and expansion of AVID* due to fewer teachers and principals attending summer 2017 training and reduced PD throughout the year. Fewer funds were spent on *Action/Service 3.5 Continue Parent Advisory Committees* due to a staffing change.

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

Changes to the new LCAP include the elimination of *Action/Service 3.7(a) Expand parent communication and resources for parents of all student and eligible subgroup students – Naviance*, as our contract has concluded and we have determined that it is more cost effective and user friendly to use the features embedded in the Aeries student information system. *Action/Service 3.5(a)-(e) and 3.7 (b)(d)* have been embedded in *3.8 Continue to implement parent education opportunities for parents of all students*. *3.7 (c) New Website* was also removed as the new SVUSD website is complete and has been implemented. Additionally, selected Actions/Services currently listed in Goal 2.2 have been moved to Goal 3. A new Action/Service has been added to reflect summer school opportunities. Finally, minor text changes to various Actions/Services have been made for greater clarity.

The metric Opportunities for Parent Education was deleted, as the data is now included and reported as a Local Indicator, Fall 2017 California School Dashboard.

## Goal 4

Expand and Support 21<sup>st</sup> Century Technology and Learning

State and/or Local Priorities addressed by this goal:

State Priorities: 1 – Basic Services , 2 – Implementation of State Standards , 4 – Pupil Achievement, 7 – Course Access, 8 – Pupil Outcomes

Local Priorities:

### Annual Measureable Outcomes

Expected	Actual
<ul style="list-style-type: none"> <li>Students district-wide using devices for in-class instruction % 2016-17               <ul style="list-style-type: none"> <li>Gr K-6 will increase</li> <li>Gr 7-8 will maintain</li> <li>Gr 9-12 will increase</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Students district-wide using devices for in-class instruction % of students               <ul style="list-style-type: none"> <li>K-6 79% (baseline: 2016-17)</li> <li>7-8 90% (baseline: 2016-17)</li> <li>9-12 77% (baseline: 2016-17)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>SVUSD Grade 4 Digital Standards Performance Task (DSPT)</li> </ul>	<ul style="list-style-type: none"> <li>SVUSD Grade 4 Digital Standards Performance Task (DSPT)</li> </ul>

Expected	Actual
<p>% of students (All, EL, SED, SWD) meeting or exceeding standards (<i>baseline</i>: 2016-17)</p>	<p>% of students meeting or exceeding standards</p> <ul style="list-style-type: none"> <li>○ All 66% (baseline: 2016-17)</li> <li>○ EL 46% (baseline: 2016-17)</li> <li>○ SED 51% (baseline: 2016-17)</li> <li>○ SWD 31% (baseline: 2016-17)</li> </ul>
<ul style="list-style-type: none"> <li>• Number of participants in Educational Technology professional development sessions # will increase (2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>• Number of participants in Educational Technology professional development sessions # of participants <ul style="list-style-type: none"> <li>○ +252 (2015-16: 322, 2016-17: 574)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Percent of students regularly using interactive online resources as part of their instructional program % (<i>baseline</i>: 2016-17) <ul style="list-style-type: none"> <li>○ % adopted materials resources</li> <li>○ % purchased or subscription resources</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Percent of students regularly using interactive online resources as part of their instructional program % of students <ul style="list-style-type: none"> <li>○ Adopted Resources K-5 9% (baseline: 2016-17)</li> <li>○ Adopted Resources 7-10 82% (baseline: 2016-17)</li> <li>○ Purchased Resources 48% (baseline: 2016-17)</li> <li>○ Power School online LMS</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Percent of students enrolled in and successfully completing online courses % will increase (2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>• Percent of students enrolled in and successfully completing online courses % of students <ul style="list-style-type: none"> <li>○ +1% (2015-16: 4%, 2016-17: 5%)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Percent of students referred for Digital Citizenship disciplinary violations % (<i>baseline</i>: 2016-17)</li> </ul>	<ul style="list-style-type: none"> <li>• Percent of students referred for Digital Citizenship disciplinary violations % of students <ul style="list-style-type: none"> <li>○ 0.7% (baseline: 2016-17)</li> </ul> </li> </ul>

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Provide equitable digital equipment for classroom teachers and students across all sites.	4.1 Provide equitable digital equipment for classroom teachers and students across all sites.	\$767,000	\$767,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/fix b) Site-based instructional support staff c) Robust physical infrastructure	4.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program a) Site-based support staff for break/fix b) Site-based instructional support staff c) Robust physical infrastructure	\$1,388,367	\$1,196,388

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Continue to provide and expand professional learning opportunities a) Educational technology b) Digital Citizenship c) Digital Standards d) Instructional strategies and applications to support the instructional program	4.3 Continue to provide and expand professional learning opportunities a) Educational technology b) Digital Citizenship c) Digital Standards d) Instructional strategies and applications to support the instructional program	\$165,000	\$194,079

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
e) Consistent use for communication to parents and students by all teachers (websites, grades, etc.)	e) Consistent use for communication to parents and students by all teachers (websites, grades, etc.)		

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

Goal 4 was a new goal established for 2017-18. Most of the metrics were also new with baseline data being established; however two metrics where data was available indicate that AMOs *were met*. The number of participants in Educational Technology professional development sessions increased by 252 (from 322 to 574) and the percent of students enrolled in and successfully completing online courses increased by 1%.

Feedback from stakeholders was extremely positive with over 92% of the respondents supportive of all Goal 4 Actions and Services, identifying them as effective, and important to continue. Despite our budget challenges, we provided increased digital equipment (chromebooks and iPads) for classroom teachers and students. Plus, we successfully completed the chromebook replacement and expansion for all students at grade 7. The systems and structures first implemented in 2016-17 continue to be successful, especially the expanded professional learning opportunities provided to teachers in a variety of ways. Embedded instructional technology continues to be emphasized, as does digital citizenship.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expense for *Action/Service - 4.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program* was less than expected due to periodic position vacancies. The proposed budget for

*Action/Service - 4.3 Continue to provide and expand professional learning opportunities increased due to the addition of another instructional technology coach, partially funded from Title IIA.*

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

No significant changes have been made to this goal, with the exception of minor text changes to a select few Actions/Services for greater clarity.

## Stakeholder Engagement

LCAP Year: 2018-2019

### Involvement Process for LCAP and Annual Update

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

An electronic LCAP Survey was developed that included Measureable Outcome data and an Annual Review/Progress Update that outlined the progress for each Goal, Action & Service between July to December 2017. The survey included a section for community stakeholders to share their perspectives and observations about the current LCAP Goals, Metrics, Actions and Services and to provide input into future LCAP Goals, Metrics, Actions and Services via comments and suggestions. Active participation from multiple community stakeholders was received, including district and school site parent advisory/support groups; certificated and classified staff from each school site, parents, high school students, site and district administrators, and certificated and classified employee association leaders. The data was aggregated, charted and analyzed by District staff, advisory groups and the Board of Education. Participation from community stakeholders remained similar compared to the prior year.

#### Fall 2017

- Data collected on Measurable Outcomes for 2017-18 Goals.
- Input forms, which included the collected data and the Annual Review/Progress Update, were developed to provide a consistent format for input into the Annual Update of the 2017-18 Local Control and Accountability Plan (LCAP) Goals, Actions and Services and the development of the 2018-20 LCAP.

---

### **January 2018**

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

### **February & March 2018**

- Advisory groups met to collaboratively review/analyze the aggregated community survey data and develop summary input. Input forms were utilized to identify themes and trends on the collected survey results, and to generate discussion, modifications and any recommendations for the 2018-2028 LCAP Goals, Metrics, Actions & Services.
  - District English Learner Advisory Committee (DELAC) Parent Advisory Committee
  - K-12 Principals
  - Superintendent's Advisory (certificated representatives from each district school)
  - Superintendent's Advisory (classified representatives from each district school and the district office)
  - Superintendent's Advisory (PTA/PTO leaders from each district school)
  - Educational Services (staff from Curriculum/Instruction, Educational Technology, Services for English Learners, Students Services, and Special Education)
  - Superintendent's Executive Cabinet
  - Saddleback Valley Educator's Association Executive Board
  - Classified School Employee Association Executive Board
- 

### **April 2018**

- Educational Services staff worked collaboratively with Business Services on LCAP budget
  - Board of Education reviewed Stakeholder and Advisory Group analysis and input; discussed priorities for new LCAP
- 

### **May & June 2018**

- Superintendent's Executive Cabinet reviewed Draft LCAP

- Draft LCAP shared with K-12 Leadership
  - Draft LCAP shared with District English Learner Advisory Committee (DELAC) Parent Advisory Committee
  - Draft LCAP shared with employees association leadership
  - LCAP documents posted on District website
- 

### **June 2018**

- Public Hearing on 2017-2020 LCAP and budget (June 7, 2018)
- Board Action on 2017-2020 and budget (June 21, 2018)

## **Impact on LCAP and Annual Update**

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

There was general agreement among community stakeholder groups that the District should continue with the existing LCAP goals. Some suggestions and recommendations surfaced regarding clarity of language listed in Actions and Services, and the need to edit some existing metrics. Priorities were established based on the input received from all Advisory Groups and the Board of Education, which include:

(1) identify an Action/Service that supports the recruitment and retention of quality teachers, (2) add more mental health counselors to support students' increased social and emotional needs, (3) increase prevention/intervention and systems of support for all students (Multi-Tiered System of Supports), (4) increase professional development on *first best instruction* (Tier 1), (5) focus on struggling readers, grades 1-3, (6) increase dedicated teacher collaboration time, (7) add more academic/instructional coaches to help equalize support for all classroom teachers, and (8) increase parent education, outreach and communication.

General consensus supports professional development and training for teachers with an emphasis on further integrating technology into classroom instruction, and the continued expansion of Career Technical Education (CTE) and AVID. Stakeholders continue to support a rigorous course of study and an emphasis on developing awareness among all parents, students and staff about the University of California/California State University "a-g" requirements, including our continued focus on improving access and equity for all students. Strong support for providing more parent communication (districtwide) and education continues to remain a focus area and need.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic Services, 2 - Implementation of State Standards, 4 - Pupil Achievement, 7 - Course Access,  
8 - Pupil Outcomes

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

### Identified Need:

Student proficiency and literacy in all subject areas is relatively strong for Saddleback Valley Unified School District (SVUSD) students. Stakeholder Survey results supported that there should be a continuing emphasis on high expectations for all students and that measurable outcomes should show continual improvement. There is a traditional belief in the SVUSD community that supports the philosophy central to the AVID (Advancement Via Individual Determination) program: "Hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge." Local metric data and the California School Dashboard data reinforces the achievement gap between "all" students and the specific student subgroups of English Learners, socioeconomically disadvantaged students, foster youth, and students with disabilities, resulting in a significant area of need. As stakeholder advisory groups reviewed student achievement data and discussed the importance of providing a rigorous program for all students, the underlying necessity for students to develop literacy skills to ensure that they are college and career ready is a strong

expectation. There also continues to be interest for additional Career Technical Education (CTE) opportunities for students. Concurrently, there is great momentum in providing and supporting career technical education (CTE) pathways and increasing student completion in these pathways as an additional representation of a rigorous course of study. Stakeholders agreed that academic/instructional coaches have been as asset in providing and supporting relevant professional development and training for teachers on current standards, new instructional materials and lesson design/delivery. There is a desire to see an expansion of academic/instructional coaches across sites so that more service and support can be provided.

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA/Literacy grades 3-8 & 11	% of students who meet or exceed standards: <ul style="list-style-type: none"> <li>o All: 66% (2015-16)</li> <li>o EL: 21% (2015-16)</li> <li>o SED: 41% (2015-16)</li> <li>o SWD: 24% (2015-16)</li> </ul>	% of students who meet or exceed standards (2016-17): <ul style="list-style-type: none"> <li>o All: will increase (<i>Actual: 64%, 16-17</i>)</li> <li>o EL: will increase (<i>Actual: 24%, 16-17</i>)</li> <li>o SED: will increase (<i>Actual: 39%, 16-17</i>)</li> <li>o SWD: will increase (<i>Actual: 23%, 16-17</i>)</li> </ul>	n/a Metric deleted due to similar data reported with Dashboard Academic Indicator(s)	n/a Metric deleted due to similar data reported with Dashboard Academic Indicator(s)
CAASPP Mathematics grades 3-8 & 11	% of students who meet or exceed standards: <ul style="list-style-type: none"> <li>o All: 51% (2015-16)</li> <li>o EL: 14% (2015-16)</li> <li>o SED: 26% (2015-16)</li> <li>o SWD: 17% (2015-16)</li> </ul>	% of students who meet or exceed standards (2016-17): <ul style="list-style-type: none"> <li>o All: will increase (<i>Actual: 52%, 16-17</i>)</li> <li>o EL: will increase (<i>Actual: 17%, 16-17</i>)</li> <li>o SED: will increase (<i>Actual: 27%, 16-17</i>)</li> <li>o SWD: will increase (<i>Actual: 18%, 16-17</i>)</li> </ul>	n/a Metric deleted due to similar data reported with Dashboard Academic Indicator(s)	n/a Metric deleted due to similar data reported with Dashboard Academic Indicator(s)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CAASPP ELA/Literacy grades 3-8</p>	<p>Average points from “level 3 standard met” threshold &amp; corresponding CA School Dashboard Status Level:</p> <ul style="list-style-type: none"> <li>○ All - High: 30.2 points above (2015-16)</li> <li>○ EL - Low: 24 points below (2015-16)</li> <li>○ SED - Low: 22.5 points below (2015-16)</li> <li>○ SWD - Low: 49.8 points below (2015-16)</li> </ul>	<p>Average points from “level 3 standard met” threshold (2016-17):</p> <ul style="list-style-type: none"> <li>○ All: will increase (<i>Actual: Status: High, 24 points above level 3 threshold, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ EL: will increase (<i>Actual: Low, 30.3 points below level 3 threshold, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ SED: will increase (<i>Actual: Status: Low, 32.3 points below level 3 threshold, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ SWD: will increase (<i>Actual: Status: Low, 57.1 points below level 3 threshold, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ FY: (sub group added) (<i>Actual: Status: Very Low, 72 points below level 3 threshold, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ Hmls: (sub group added)</li> </ul>	<p>Average points from “level 3 standard met” threshold (2017-18):</p> <ul style="list-style-type: none"> <li>○ All: Average points above “level 3 standard met” threshold will increase by at least 2 points, Status will remain High, Fall 2018 Dashboard</li> <li>○ EL: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> <li>○ SED: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> <li>○ SWD: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> </ul>	<p>Average points from “level 3 standard met” threshold (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: Average points above “level 3 standard met” threshold will increase by at least 3 points, Status will remain High, Fall 2019 Dashboard</li> <li>○ EL: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> <li>○ SED: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> <li>○ SWD: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p><i>(Actual: Status: Low, 30.1 points below level 3 threshold, 16-17, Fall 2017 Dashboard)</i></p>	<ul style="list-style-type: none"> <li>○ FY Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will change from Very Low to Low, Fall 2018 Dashboard</li> <li>○ HmIs: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> </ul>	<ul style="list-style-type: none"> <li>○ FY Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> <li>○ HmIs: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> </ul>
<p>CAASPP Mathematics grades 3-8</p>	<p>Average points from “level 3 standard met” threshold &amp; corresponding CA School Dashboard Status Level:</p> <ul style="list-style-type: none"> <li>○ All - High: 3 points above (2015-16)</li> <li>○ EL - Low: 54.4 points below (2015-16)</li> <li>○ SED - Low: 54.9 points below (2015-16)</li> <li>○ SWD - Low: 79.2 points below (2015-16)</li> </ul>	<p>Average points from “level 3 standard met” threshold (2016-17):</p> <ul style="list-style-type: none"> <li>○ All: will increase <i>(Actual: Status: High, 3.3 points above level 3 threshold, 16-17, Fall 2017 Dashboard)</i></li> <li>○ EL: will increase <i>(Actual: Status: Low, 52.1 points below level 3 threshold, 16-17, Fall 2017 Dashboard)</i></li> <li>○ SED: will increase <i>(Actual: Status: Low, 56.2 points below level 3 threshold, 16-</i></li> </ul>	<p>Average points from “level 3 standard met” threshold (2017-18):</p> <ul style="list-style-type: none"> <li>○ All: Average points above “level 3 standard met” threshold will increase by at least 2 points, Status will remain High, Fall 2018 Dashboard</li> <li>○ EL: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> </ul>	<p>Average points from “level 3 standard met” threshold (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: Average points above “level 3 standard met” threshold will increase by at least 3 points, Status will remain High, Fall 2019 Dashboard</li> <li>○ EL: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>17, Fall 2017 Dashboard)</p> <ul style="list-style-type: none"> <li>○ SWD: will increase (Actual: Status: Low, 80.2 points below level 3 threshold, 16-17, Fall 2017 Dashboard)</li> <li>○ FY: (sub group added) (Actual: Status: Very Low, 96.7 points below level 3 threshold, 16-17, Fall 2017 Dashboard)</li> <li>○ HmIs: (sub group added) (Actual: Status: Low, 47.5 points below level 3 threshold, 16-17, Fall 2017 Dashboard)</li> </ul>	<ul style="list-style-type: none"> <li>○ SED: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> <li>○ SWD: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> <li>○ FY Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will change from Very Low to Low, Fall 2018 Dashboard</li> <li>○ HmIs: Average points below “level 3 standard met” threshold will decrease by at least 2 points, Status will remain Low, Fall 2018 Dashboard</li> </ul>	<ul style="list-style-type: none"> <li>○ SED: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> <li>○ SWD: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> <li>○ FY Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> <li>○ HmIs: Average points below “level 3 standard met” threshold will decrease by at least 3 points, Status will remain Low, Fall 2019 Dashboard</li> </ul>
English Learner Progress	% of students making progress and corresponding CA	% of students making progress will increase (2015-16 data)	n/a English Learner Progress Indicator will not be	% of students making progress and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	School Dashboard Status Level: <ul style="list-style-type: none"> <li>Medium: 73% (2014-15 &amp; 2013-14 data)</li> </ul>	<i>(Actual: Status: High, 80.6%, 16-17, Fall 2017 Dashboard)</i>	reported in the Fall 2018 Dashboard due to the transition to a new test for English Learners (CELDT is being replaced by ELPAC).	corresponding CA School Dashboard Status Level <i>(New calculations for metric; baseline Status data to be established Fall 2019 Dashboard.)</i>
English Learner (EL) Reclassification Rate	EL Reclassification Rate: 7.4% (2015-16)	Rate will increase (2016-17) <i>(Actual: 8.1%, 16-17)</i>	Rate will increase to at least 8.3% (2017-18)	Rate will increase to at least 8.5% (2018-19)
SVUSD Performance Tasks (PTs) grades K-6 ELA – Writing	% of students proficient or above (2015-16) <ul style="list-style-type: none"> <li>All: 57%</li> <li>EL: 34%</li> <li>SED: 39%</li> <li>SWD: 28%</li> </ul>	% of students proficient or above (2016-17): <ul style="list-style-type: none"> <li>All: will increase <i>(Actual: 54%, 16-17)</i></li> <li>EL: will increase <i>(Actual: 32%, 16-17)</i></li> <li>SED: will increase <i>(Actual: 37%, 16-17)</i></li> <li>SWD: will increase <i>(Actual: 24%, 16-17)</i></li> </ul>	% of students meeting or exceeding standards (2017-18): <i>New baseline data to be established due to transition to new Benchmark Advanced Interim (BAI) Assessments on demand writing and multiple rubric scores.</i> <ul style="list-style-type: none"> <li>All: new baseline</li> <li>EL: new baseline</li> <li>SED: new baseline</li> <li>SWD: new baseline</li> </ul>	% of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> <li>All: will increase</li> <li>EL: will increase</li> <li>SED: will increase</li> <li>SWD: will increase</li> </ul>
SVUSD Performance Tasks (PTs) grades K-6 Mathematics	% of students (All, EL, SED, SWD) meeting or exceeding standards <i>(new metric; baseline data to be established)</i>	% of students (All, EL, SED, SWD) meeting or exceeding standards <i>(baseline: 2016-17)</i> <ul style="list-style-type: none"> <li>All: baseline <i>(Actual: 50%, 16-17)</i></li> <li>EL: baseline <i>(Actual: 30%, 16-17)</i></li> <li>SED: baseline <i>(Actual: 32%, 16-17)</i></li> <li>SWD: baseline</li> </ul>	% of students meeting or exceeding standards (2017-18): <ul style="list-style-type: none"> <li>All: at least 52%</li> <li>EL: at least 32%</li> <li>SED: at least 34%</li> <li>SWD: at least 26%</li> </ul>	% of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> <li>All: at least 55%</li> <li>EL: at least 35%</li> <li>SED: at least 37%</li> <li>SWD: at least 29%</li> </ul>

Metrics/Indicators	Baseline	2017-18 <i>(Actual: 24%, 16-17)</i>	2018-19	2019-20
SVUSD Performance Tasks (PTs) grades 7-8 ELA	% of students standards met or exceeded (2015-16) <ul style="list-style-type: none"> <li>All: 63%</li> <li>EL: 18%</li> <li>SED: 44%</li> <li>SWD: 24%</li> </ul> <i>(2015-2016 SED and SWD data revised from previous LCAP)</i>	% of students standards met or exceeded (2016-17) <ul style="list-style-type: none"> <li>All: will increase <i>(Actual: 74%, 16-17)</i></li> <li>EL: will increase <i>(Actual: 35%, 16-17)</i></li> <li>SED: will increase <i>(Actual: 59%, 16-17)</i></li> <li>SWD: will increase <i>(Actual: 32%, 16-17)</i></li> </ul>	% of students meeting or exceeding standards (2017-18): <ul style="list-style-type: none"> <li>All: at least 76%</li> <li>EL: at least 34%</li> <li>SED: at least 61%</li> <li>SWD: at least 34%</li> </ul>	% of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> <li>All: at least 78%</li> <li>EL: at least 36%</li> <li>SED: at least 63%</li> <li>SWD: at least 36%</li> </ul>
SVUSD Performance Tasks (PTs) grades 7-8 Mathematics	% of students (All, EL, SED, SWD) meeting or exceeding standards <i>(new metric; baseline data to be established)</i>	% of students (All, EL, SED, SWD) meeting or exceeding standards <i>(baseline: 2016-17)</i> <ul style="list-style-type: none"> <li>All: baseline <i>(Actual: 78%, 16-17)</i></li> <li>EL: baseline <i>(Actual: 44%, 16-17)</i></li> <li>SED: baseline <i>(Actual: 63%, 16-17)</i></li> <li>SWD: baseline <i>(Actual: 55%, 16-17)</i></li> </ul>	% of students meeting or exceeding standards (2017-18): <ul style="list-style-type: none"> <li>All: at least 80%</li> <li>EL: at least 46%</li> <li>SED: at least 65%</li> <li>SWD: at least 57%</li> </ul>	% of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> <li>All: at least 82%</li> <li>EL: at least 48%</li> <li>SED: at least 67%</li> <li>SWD: at least 59%</li> </ul>
SVUSD Performance Tasks (PTs) grades 7-8 Science	% of students (All, EL, SED, SWD) meeting or exceeding standards <i>(new metric; baseline data to be established)</i>	% of students (All, EL, SED, SWD) meeting or exceeding standards <i>(baseline: 2016-17)</i> <ul style="list-style-type: none"> <li>All: baseline <i>(Actual: 78%, 16-17)</i></li> <li>EL: baseline <i>(Actual: 46%, 16-17)</i></li> <li>SED: baseline <i>(Actual: 66%, 16-17)</i></li> </ul>	% of students meeting or exceeding standards (2017-18): <ul style="list-style-type: none"> <li>All: at least 80%</li> <li>EL: at least 48%</li> <li>SED: at least 68%</li> <li>SWD: at least 48%</li> </ul>	% of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> <li>All: at least 82%</li> <li>EL: at least 48%</li> <li>SED: at least 70%</li> <li>SWD: at least 50%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> <li>○ SWD: baseline (Actual: 46%, 16-17)</li> </ul>		
SVUSD Performance Tasks (PTs) grades 7-8 Social Science	<p>% of students' standards met or exceeded (2015-16)</p> <ul style="list-style-type: none"> <li>○ All: 64%</li> <li>○ EL: 29%</li> <li>○ SED: 49%</li> <li>○ SWD: 29%</li> </ul> <p>(2015-2016 SED and SWD data revised from previous LCAP)</p>	<p>% of students' standards met or exceeded (2016-17)</p> <ul style="list-style-type: none"> <li>○ All: will increase (Actual: 62%, 16-17)</li> <li>○ EL: will increase (Actual: 19%, 16-17)</li> <li>○ SED: will increase (Actual: 43%, 16-17)</li> <li>○ SWD: will increase (Actual: 23%, 16-17)</li> </ul>	<p>% of students meeting or exceeding standards (2017-18):</p> <ul style="list-style-type: none"> <li>○ All: at least 64%</li> <li>○ EL: at least 21%</li> <li>○ SED: at least 45%</li> <li>○ SWD: at least 25%</li> </ul>	<p>% of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: at least 66%</li> <li>○ EL: at least 23%</li> <li>○ SED: at least 47%</li> <li>○ SWD: at least 27%</li> </ul>
SVUSD Performance Tasks (PTs) grades 9-12 ELA	<p>% of students' standards met or exceeded (2015-16)</p> <ul style="list-style-type: none"> <li>○ All: 62%</li> <li>○ EL: 17%</li> <li>○ SED: 44%</li> <li>○ SWD: 25%</li> </ul> <p>(2015-2016 SED and SWD data revised from previous LCAP)</p>	<p>% of students' standards met or exceeded (2016-17)</p> <ul style="list-style-type: none"> <li>○ All: will increase (Actual: 56%, 16-17)</li> <li>○ EL: will increase (Actual: 19%, 16-17)</li> <li>○ SED: will increase (Actual: 44%, 16-17)</li> <li>○ SWD: will increase (Actual: 18%, 16-17)</li> </ul>	<p>% of students meeting or exceeding standards (2017-18):</p> <ul style="list-style-type: none"> <li>○ All: at least 58%</li> <li>○ EL: at least 21%</li> <li>○ SED: at least 46%</li> <li>○ SWD: at least 20%</li> </ul>	<p>% of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: at least 60%</li> <li>○ EL: at least 23%</li> <li>○ SED: at least 48%</li> <li>○ SWD: at least 22%</li> </ul>
SVUSD Performance Tasks (PTs) grades 9-12 Mathematics	<p>% of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)</p>	<p>% of students (All, EL, SED, SWD) meeting or exceeding standards (baseline: 2016-17)</p> <ul style="list-style-type: none"> <li>○ All: baseline (Actual: 72%, 16-17)</li> <li>○ EL: baseline (Actual: 51%, 16-17)</li> <li>○ SED: baseline (Actual: 66%, 16-17)</li> </ul>	<p>% of students meeting or exceeding standards (2017-18):</p> <ul style="list-style-type: none"> <li>○ All: at least 74%</li> <li>○ EL: at least 53%</li> <li>○ SED: at least 68%</li> <li>○ SWD: at least 61%</li> </ul>	<p>% of students meeting or exceeding standards (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: at least 76%</li> <li>○ EL: at least 55%</li> <li>○ SED: at least 70%</li> <li>○ SWD: at least 63%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> <li>○ SWD: baseline (<i>Actual: 59%, 16-17</i>)</li> </ul>		
SVUSD Performance Tasks (PTs) grades 9-12 Science	% of students (All, EL, SED, SWD) meeting or exceeding standards ( <i>new metric; baseline data to be established</i> )	% of students (All, EL, SED, SWD) meeting or exceeding standards ( <i>baseline: 2016-17</i> ) <ul style="list-style-type: none"> <li>○ All: baseline (<i>Actual: 73%, 16-17</i>)</li> <li>○ EL: baseline (<i>Actual: 35%, 16-17</i>)</li> <li>○ SED: baseline (<i>Actual: 62%, 16-17</i>)</li> <li>○ SWD: baseline (<i>Actual: 43%, 16-17</i>)</li> </ul>	% of students meeting or exceeding standards (2017-18): <ul style="list-style-type: none"> <li>○ All: at least 75%</li> <li>○ EL: at least 37%</li> <li>○ SED: at least 64%</li> <li>○ SWD: at least 45%</li> </ul>	% of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> <li>○ All: at least 77%</li> <li>○ EL: at least 39%</li> <li>○ SED: at least 66%</li> <li>○ SWD: at least 47%</li> </ul>
SVUSD Performance Tasks (PTs) grades 9-12 Social Science	% of students (All, EL, SED, SWD) meeting or exceeding standards ( <i>new metric; baseline data to be established</i> )	% of students (All, EL, SED, SWD) meeting or exceeding standards ( <i>baseline: 2016-17</i> ) <ul style="list-style-type: none"> <li>○ All: baseline (<i>Actual: 67%, 16-17</i>)</li> <li>○ EL: baseline (<i>Actual: 32%, 16-17</i>)</li> <li>○ SED: baseline (<i>Actual: 59%, 16-17</i>)</li> <li>○ SWD: baseline (<i>Actual: 38%, 16-17</i>)</li> </ul>	% of students meeting or exceeding standards (2017-18): <ul style="list-style-type: none"> <li>○ All: at least 69%</li> <li>○ EL: at least 34%</li> <li>○ SED: at least 61%</li> <li>○ SWD: at least 40%</li> </ul>	% of students meeting or exceeding standards (2018-19): <ul style="list-style-type: none"> <li>○ All: at least 71%</li> <li>○ EL: at least 36%</li> <li>○ SED: at least 63%</li> <li>○ SWD: at least 42%</li> </ul>
Grade Level Lexile Bands	% of students grades 1-6 & 8 and identified 9-12 who score within grade level Lexile band ( <i>new metric; baseline data to be established</i> )	% of students grades 1-6 & 8 and identified 9-12 who score within grade level Lexile band ( <i>baseline: 2016-17</i> )	n/a Metric deleted	n/a Metric deleted

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Metric deleted; data not available; other metrics used		
Appropriately assigned teachers	100% (2016-17)	Maintain at 100% (2017-18) <i>(Actual: 100%, 17-18)</i> <i>Fall 2017 Dashboard</i>	Maintain at 100% (2018-19)	Maintain at 100% (2019-20)
Access to Curriculum-Aligned Instructional Materials	100% (2016-17)	Maintain at 100% (2017-18) <i>(Actual: 100%, 17-18)</i> <i>Fall 2017 Dashboard</i>	Maintain at 100% (2018-19)	Maintain at 100% (2019-20)
State Seal of Biliteracy (SSB)	% of students earning SSB (2015-16): 16%	% earning SSB will increase (2016-17) <i>(Actual: 15%, 16-17)</i>	% of students earning SSB (2017-18): 16%	% of students earning SSB (2018-19): 17%
Golden State Seal Merit Diploma (GSSMD)	% of students earning GSSMD (new metric; baseline data to be established)	% earning SSB ( <i>baseline:</i> 2016-17) <i>(Actual: 28%, 15-16)</i> <i>(Actual: 31%, 16-17)</i>	% of students earning GSSMD (2017-18): 33%	% of students earning GSSMD (2018-19): 35%
CAASPP ELA/Literacy grade 11 (Metric to be added to Fall 2018 Dashboard)	Average points from level 3 standard met threshold & corresponding CA School Dashboard Status Level (2015-16 n/a new metric Fall 2018 Dashboard, cut score levels for Status and Change to be established by State Board of Education)	Average points from level 3 standard met threshold (2016-17): <i>Actual: Status: 77.3 points above level 3 threshold, Change: + 19.6 points, Performance Level to be established for Fall 2018 Dashboard, 2016-17, Fall 2017 Dashboard Detailed</i>	Average points from level 3 standard met threshold (2017-18), Fall 2018 Dashboard: <i>baseline data with Status Levels, Change Levels, and Performance Levels to be established</i>	Average points from level 3 standard met threshold (2018-19), Fall 2019 Dashboard: will increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<i>Report, "Other State Measures" )</i>		
CAASPP Math grade 11 (Metric to be added to Fall 2018 Dashboard)	Average points from "level 3 standard met" threshold & corresponding CA School Dashboard Status Level (2015-16 n/a new metric Fall 2018 Dashboard, cut score levels for Status and Change to be established by State Board of Education)	Average points from level 3 standard met" threshold (2016-17): <i>Actual: Status: 0.6 points above level 3 threshold, Change: +13.5 points, Performance Level to be established for Fall 2018 Dashboard, 2016-17, Fall 2017 Dashboard Detailed Report, "Other State Measures" )</i>	Average points from level 3 standard met" threshold (2017-18), Fall 2018 Dashboard: <i>baseline data with Status Levels, Change Levels, and Performance Levels to be established</i>	Average points from level 3 standard met" threshold (2018-19), Fall 2019 Dashboard: will increase
Implementation of State Standards: Progress Providing Professional Learning for Standards/ Frameworks (Local Indicator added Fall 2017, Metric Added Spring 2018)	Progress Providing Professional Learning for Standards/ Frameworks Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)	Progress Providing Professional Learning for Standards/ Frameworks Level of Implementation Fall 2017 Dashboard ( <i>baseline data</i> ) <ul style="list-style-type: none"> <li>o ELA: 3.8, Full</li> <li>o ELD: 3.5, Initial/Full</li> <li>o Math: 3.9, Full</li> <li>o NGSS: 2.6, Beginning/Initial</li> <li>o HSS: 2.9, Initial</li> </ul>	Progress Providing Professional Learning for Standards/ Frameworks Level of Implementation Fall 2018 Dashboard <ul style="list-style-type: none"> <li>o ELA: 3.9, Full</li> <li>o ELD: 3.6, Full</li> <li>o Math: 4.0, Full</li> <li>o NGSS: 2.7, Initial</li> <li>o HSS: 3.0, Initial</li> </ul>	Progress Providing Professional Learning for Standards/ Frameworks Level of Implementation Fall 2019 Dashboard <ul style="list-style-type: none"> <li>o ELA: 4.0, Full</li> <li>o ELD: 3.7, Full</li> <li>o Math: 4.1, Full</li> <li>o NGSS: 2.8, Initial</li> <li>o HSS: 3.1, Initial</li> </ul>
Implementation of State Standards: Progress Making	Progress Making Available Instructional	Progress Making Available Instructional	Progress Making Available Instructional	Progress Making Available Instructional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Available Instructional Materials Aligned to Standards/ Frameworks (Local Indicator added Fall 2017, Metric Added Spring 2018)	Materials Aligned to Standards/ Frameworks Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)	Materials Aligned to Standards/ Frameworks Level of Implementation Fall 2017 Dashboard <i>(baseline data)</i> <ul style="list-style-type: none"> <li>o ELA: 3.9, Full</li> <li>o ELD: 3.7, Full</li> <li>o Math: 3.9, Full</li> <li>o NGSS: 2.5, Beginning/Initial</li> <li>o HSS: 2.7, Initial</li> </ul>	Materials Aligned to Standards/ Frameworks Level of Implementation Fall 2018 Dashboard <ul style="list-style-type: none"> <li>o ELA: 4.0, Full</li> <li>o ELD: 3.8, Full</li> <li>o Math: 4.0, Full</li> <li>o NGSS: 2.6, Initial</li> <li>o HSS: 2.8, Initial</li> </ul>	Materials Aligned to Standards/ Frameworks Level of Implementation Fall 2019 Dashboard <ul style="list-style-type: none"> <li>o ELA: 4.1, Full</li> <li>o ELD: 3.9, Full</li> <li>o Math: 4.1, Full</li> <li>o NGSS: 2.7, Initial</li> <li>o HSS: 2.9, Initial</li> </ul>
Implementation of State Standards: Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks (Local Indicator added Fall 2017, Metric Added Spring 2018)	Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)	Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks Level of Implementation Fall 2017 Dashboard <i>(baseline data)</i> <ul style="list-style-type: none"> <li>o ELA: 3.5, Initial/Full</li> <li>o ELD: 3.2, Initial</li> <li>o Math: 3.5, Initial/Full</li> <li>o NGSS: 2.6, Beginning/Initial</li> <li>o HSS: 2.7, Initial</li> </ul>	Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks Level of Implementation Fall 2018 Dashboard <ul style="list-style-type: none"> <li>o ELA: 3.6, Initial/Full</li> <li>o ELD: 3.3, Initial</li> <li>o Math: 3.6, Initial/Full</li> <li>o NGSS: 2.7, Initial</li> <li>o HSS: 2.8, Initial</li> </ul>	Progress Implementing Policies/Programs to Support Staff Identify Areas to Improve Delivering Instruction Aligned to Standards/ Frameworks Level of Implementation Fall 2019 Dashboard <ul style="list-style-type: none"> <li>o ELA: 3.7, Full</li> <li>o ELD: 3.4, Initial</li> <li>o Math: 3.7, Full</li> <li>o NGSS: 2.8, Initial</li> <li>o HSS: 2.9, Initial</li> </ul>
Implementation of Standards: Progress	Progress Implementing Standards Level of Implementation	Progress Implementing Standards Level of Implementation	Progress Implementing Standards Level of Implementation	Progress Implementing Standards Level of Implementation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementing Standards (Local Indicator added Fall 2017, Metric Added Spring 2018)	1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)	Fall 2017 Dashboard ( <i>baseline data</i> ) <ul style="list-style-type: none"> <li>CTE: 3.0, Initial</li> <li>Health Education: 2.7, Initial</li> <li>PE: 2.8, Initial</li> <li>VAPA: 2.8, Initial</li> <li>World Language: 2.6, Beginning/Initial</li> </ul>	Fall 2018 Dashboard <ul style="list-style-type: none"> <li>CTE: 3.1, Initial</li> <li>Health Education: 2.8, Initial</li> <li>PE: 2.9, Initial</li> <li>VAPA: 2.9, Initial</li> <li>World Language: 2.7, Beginning/Initial</li> </ul>	Fall 2019 Dashboard <ul style="list-style-type: none"> <li>CTE: 3.2, Initial</li> <li>Health Education: 2.9, Initial</li> <li>PE: 3.0, Initial</li> <li>VAPA: 3.0, Initial</li> <li>World Language: 2.8, Initial</li> </ul>
Implementation of State Standards: Success Engaging in Professional Learning and Support Activities (Local Indicator added Fall 2017, Metric Added Spring 2018)	Success in Engaging in Professional Learning and Support Activities Level of Implementation 1 (Exploration & Research Phase) – 5 (Full Implementation & Sustainability) (Local Indicator added Fall 2017, Metric Added Spring 2018)	Success in Engaging in Professional Learning and Support Activities Level of Implementation Fall 2017 Dashboard ( <i>baseline data</i> ) <ul style="list-style-type: none"> <li>Identifying needs of groups or whole staff: 3.3, Initial</li> <li>Identifying needs of individual teachers: 3.0, Initial</li> <li>Providing support for teachers on standards not yet mastered: 3.0, Initial</li> </ul>	Success in Engaging in Professional Learning and Support Activities Level of Implementation Fall 2018 Dashboard <ul style="list-style-type: none"> <li>Identifying needs of groups or whole staff: 3.4, Initial</li> <li>Identifying needs of individual teachers: 3.1, Initial</li> <li>Providing support for teachers on standards not yet mastered: 3.1, Initial</li> </ul>	Success in Engaging in Professional Learning and Support Activities Level of Implementation Fall 2019 Dashboard <ul style="list-style-type: none"> <li>Identifying needs of groups or whole staff: 3.5, Initial</li> <li>Identifying needs of individual teachers: 3.2, Initial</li> <li>Providing support for teachers on standards not yet mastered: 3.2, Initial</li> </ul>

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

# Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

New for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

- 1.1 Maintain contractual class size grades K-12
  - a) Maintain the reinstatement of grades 4-12 class sizes in 2014-15 following the California Fiscal Crisis

2018-19 Actions/Services

- 1.1 Recruit and retain quality teachers
  - a) Provide CA Induction Program
  - b) Offer all years of service salary credit
  - c) Provide robust teacher professional development

2019-20 Actions/Services

- 1.1 Recruit and retain quality teachers
  - a) Provide CA Induction Program
  - b) Offer all years of service salary credit
  - c) Provide robust teacher professional development

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,100,000 \$452,144	\$132,738	\$132,738
Source	\$4,100,000 (Base) \$452,144 (Supplemental)	\$132,738 (Supplemental)	\$132,738 (Supplemental)
Budget Reference	\$4,100,000 (Supplemental-Teacher Salaries) \$452,144 (Supplemental-Cert Salaries/extra duty)	\$120,738 (Supplemental-cert salaries/extra duty) \$12,000 (Supplemental-contracted services & supplies)	\$120,738 (Supplemental-cert salaries/extra duty) \$12,000 (Supplemental-contracted services & supplies)

## Action 2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified for 2018-19

Unchanged for 2019-20

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

*Funds are reduced from 2017-18 due to the state funded Educator Effectiveness Grant concluding.*

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,389,272	\$750,000	\$750,000
Source	\$419,272 (Supplemental) \$890,000 (Educator Effectiveness) \$80,000 (Title IIA)	\$300,000 (Supplemental) \$300,000 (Title IIA) \$150,000 (CTE Incentive Grant)	\$300,000 (Supplemental) \$300,000 (Title IIA) \$150,000 (CTE Incentive Grant)
Budget Reference	\$279,272 (Supplemental-PD/subs/ teacher growth) \$140,000 (Supplemental-books/ materials) \$135,000 (Educator Effectiveness-induction teacher stipends/PD) \$755,000 (Educator Effectiveness-PD/subs/teacher growth) \$80,000 (Title IIA PD/subs/teacher growth)	\$300 (Supplemental-PD/subs/ teacher growth) \$300,000 (Title IIA-PD/subs/ teacher growth) \$150,000 (CTE Incentive Grant-PD/subs/ teacher growth)	\$300 (Supplemental-PD/subs/ teacher growth) \$300,000 (Title IIA-PD/subs/ teacher growth) \$150,000 (CTE Incentive Grant-PD/subs/ teacher growth)

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

**2017-18 Actions/Services**

1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership

- a) Elementary & Secondary Chairs
- b) Educational Services Staff
- c) Site Administrators & Admin Designee Training

**2018-19 Actions/Services**

1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership

- a) Elementary & Secondary Chairs
- b) Educational Services Staff
- c) Site Administrators & Admin Designee Training

**2019-20 Actions/Services**

1.3 Maintain an effective infrastructure to support professional learning and site collaborative leadership

- a) Elementary & Secondary Chairs
- b) Educational Services Staff
- c) Site Administrators & Admin Designee Training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,173,413	\$961,525	\$961,525
Source	\$754,441 (Supplemental) \$418,972 (Base)	\$770,245 (Supplemental) \$191,280 (Base)	\$770,245 (Supplemental) \$191,280 (Base)

Year	2017-18	2018-19	2019-20
Budget Reference	\$754,441 (Supplemental-Cert salaries/extra duty) \$418,972 (Base-Cert salaries/extra duty)	\$770,245 (Supplemental-Cert salaries/extra duty) \$191,280 (Base-Cert salaries/ extra duty)	\$770,245 (Supplemental-Cert salaries/extra duty) \$191,280 (Base-Cert salaries/ extra duty)

## Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified for 2018-19

2017-18 Actions/Services

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

2018-19 Actions/Services

- 1.4 Provide appropriate, current instructional materials and assessment tools, including instructional technology

2019-20 Actions/Services

- 1.4 Provide appropriate, current instructional materials and assessment tools, including instructional technology

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,987,000	\$4,909,699	\$6,229,823
Source	\$2,787,000 (Resource 6300) \$1,200,000 (Lottery)	\$469,508 (Supplemental) \$1,287,120 (Resource 6300) \$3,153,071 (Base)	\$469,508 (Supplemental) \$1,263,264 (Resource 6300) \$4,497,051 (Base)
Budget Reference	\$3,987,000 (Books and Supplies)	\$469,508 (Supplemental-contracted services and equipment) \$4,440,191 (Books and Supplies)	\$469,508 (Supplemental-contracted services and equipment) \$5,760,315 (Books and Supplies)

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

- 1.5 Develop SVUSD curriculum and resource documents to facilitate the implementation of standards, researched-based instructional strategies, instructional materials and assessment practices for all students and for students in targeted subgroups.

## 2019-20 Actions/Services

- 1.5 Develop SVUSD curriculum and resource documents to facilitate the implementation of standards, researched-based instructional strategies, instructional materials and assessment practices for all students and for students in targeted subgroups.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$256,337	\$277,619	\$277,619
Source	\$167,945 (Supplemental) \$88,392 (CTEIG)	\$277,619 (Supplemental)	\$277,619 (Supplemental)
Budget Reference	\$256,337 (Cert Salaries)	\$257,619 (Cert Salaries/Extra Duty) \$20,000 (Supplies)	\$257,619 (Cert Salaries/Extra Duty) \$20,000 (Supplies)

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

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

2018-19 Actions/Services

1.6 Implement the Strategic Plan for Arts Education, including leadership, professional development and core curriculum

2019-20 Actions/Services

1.6 Implement the Strategic Plan for Arts Education, including leadership, professional development and core curriculum

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$56,524	\$56,524
Source	\$35,000 (Title IIA)	\$21,524 (Supplemental) \$35,000 (Title IIA)	\$21,524 (Supplemental) \$35,000 (Title IIA)
Budget Reference	\$35,000 (Cert extra duty /Subs)	\$21,524 (Cert extra duty /Subs) \$35,000 (Cert extra duty /Subs)	\$21,524 (Cert extra duty /Subs) \$35,000 (Cert extra duty /Subs)

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Secondary Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

1.7 Provide support and maintain intervention sections for core content areas in grades 7-11

2018-19 Actions/Services

1.7 Provide support for students struggling with reading and math literacy; maintain intervention sections for core content areas in grades 7-12 and reading literacy programs in grades K-6

2019-20 Actions/Services

1.7 Provide support for students struggling with reading and math literacy; maintain intervention sections for core content areas in grades 7-12 and reading literacy programs in grades K-6

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$180,065	\$668,545	\$668,545
Source	\$180,065 (Supplemental)	\$668,545 (Supplemental)	\$668,545 (Supplemental)

Year	2017-18	2018-19	2019-20
Budget Reference	\$180,065 (Cert extra duty Salaries)	\$668,545 (Cert extra duty Salaries)	\$668,545 (Cert extra duty Salaries)

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students

- a) Language Assessment Center
- b) CELDT/English Language Proficiency Assessment for California (ELPAC)
- c) Other Multiple Measures
- d) Services for English Learners staff

2018-19 Actions/Services

1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students with services provided by the Language Assessment Center

2019-20 Actions/Services

1.8 Assess, monitor and support all English Learners (EL) and Re-designated Fluent English Proficient (R-FEP) students with services provided by the Language Assessment Center

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$401,598	\$406,789	\$406,789
Source	\$264,136 (Supplemental) \$137,462 (Title III)	\$268,457 (Supplemental) \$138,332 (Title III)	\$268,457 (Supplemental) \$138,332 (Title III)
Budget Reference	\$264,136 (Class/Cert Salaries) \$137,462 (Cert Salaries)	\$268,457 (Class/Cert Salaries) \$138,332 (Cert Salaries)	\$268,457 (Class/Cert Salaries) \$138,332 (Cert Salaries)

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New for 2017-18

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

2018-19 Actions/Services

- 1.9 Academic/instructional coaches will continue to provide professional learning and collaboration opportunities
- a) District and site level instructional coaching
  - b) District and site level professional development on state standards & frameworks, including all subject areas and career-ready practice
  - c) Support site Professional Learning Communities (PLC) and data teams
  - d) Curriculum development

*The 2017-18 Action/Service was combined with Action/Service 1.7 for 2018-19*

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2019-20 Actions/Services

- 1.9 Academic/instructional coaches will continue to provide professional learning and collaboration opportunities
- a) District and site level instructional coaching
  - b) District and site level professional development on state standards & frameworks, including all subject areas and career-ready practice
  - c) Support site Professional Learning Communities (PLC) and data teams
  - d) Curriculum development

*The 2017-18 Action/Service was combined with Action/Service 1.7 for 2018-19*

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$578,488	\$3,129,701	\$3,129,701
Source	\$444,488 (Supplemental) \$134,000 (Title I)	\$2,192,069 (Supplemental) \$452,732 (Title I) \$484,900 (Title II)	\$2,192,069 (Supplemental) \$452,732 (Title I) \$484,900 (Title II)
Budget Reference	\$444,488 (Supplemental-Cert salaries) \$134,000 (Title I-Cert Salaries)	\$2,192,069 (Supplemental-Cert Salaries) \$452,732 (Title I-Cert Salaries) \$484,900 (Title II-Cert Salaries)	\$2,192,069 (Supplemental-Cert Salaries) \$452,732 (Title I-Cert Salaries) \$484,900 (Title II-Cert Salaries)

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified for 2017-18

Modified for 2018-19

Unchanged for 2019-20

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

*The 2017-18 Action/Service was moved to Action/Service 1.9 for 2018-19*

**2019-20 Actions/Services**

*The 2017-18 Action/Service was moved to Action/Service 1.9 for 2019-20*

**Budgeted Expenditures**

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Pupil Achievement, Pupil Engagement, Course Outcomes, Pupil Outcome

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

### Identified Need:

Despite continued recent progress, current data shows that SVUSD high school students' completion rate of the University of California/California State University (UC/CSU) "a-g" requirements remains proportionately low for a district like SVUSD. Although progress is being made, access to and enrollment in "a-g" college preparatory classes remain unbalanced with a relatively low percentage rate of varying student ability groups; therefore, access to, enrollment in and completion of "a-g" course requirements must continue to be significantly increased. There is also a continued need for parents and staff need to be knowledgeable about the importance of student completion of a rigorous course of study, and College and Career Readiness (CCR) beginning at the elementary school level. Survey respondents and advisory groups also expressed interest in attending to the needs and successes of the struggling student, especially in reading at the primary grade levels. Evidence supports an identified need to continue to develop and implement a Multi-Tier Systems of Support (MTSS) to improve student proficiency in all subject areas – more embedded intervention and a concentration on first best instruction. There is also an increased need for more counseling support – both to meet the demands of academic intervention, as well as the social and emotional student needs. With each identified need, parent and staff education is essential.

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates	<p>Graduation rates &amp; corresponding CA School Dashboard Status Level:</p> <ul style="list-style-type: none"> <li>○ All: Very High 96% (2014-15)</li> <li>○ EL: Low: 83.8% (2014-15)</li> <li>○ SED: High: 91.7% (2014-15)</li> <li>○ SWD: Low: 78.8% (2014-15)</li> </ul>	<p>Graduation rates (2015-16)</p> <ul style="list-style-type: none"> <li>○ All: will increase (<i>Actual: Status: Very High, 96.3%, 15-16, Fall 2017 Dashboard</i>)</li> <li>○ EL: will increase (<i>Actual: Status Low, 84.5%, 15-16, Fall 2017 Dashboard</i>)</li> <li>○ SED: will increase (<i>Actual: Status: High, 93.1%, 15-16, Fall 2017 Dashboard</i>)</li> <li>○ SWD: will increase (<i>Actual: Status: Low, 82.2%, 15-16, Fall 2017 Dashboard</i>)</li> <li>○ FY: sub group added (<i>Actual: Status: * not reported, 15-16, Fall 2017 Dashboard</i>)</li> <li>○ Hmls: sub group added (<i>Actual: Status: High, 91.3%, 15-16, Fall 2017 Dashboard</i>)</li> </ul>	<p>Graduation rates (2016-17)</p> <p>Metric calculation will be revised with Fall 2018 Dashboard. <i>New baseline data to be established</i>)</p> <ul style="list-style-type: none"> <li>○ All: new baseline</li> <li>○ EL: new baseline</li> <li>○ SED: new baseline</li> <li>○ SWD: new baseline</li> <li>○ FY: new baseline</li> <li>○ Hmls: new baseline</li> </ul>	<p>Graduation rates (2017-18)</p> <ul style="list-style-type: none"> <li>○ All: will increase</li> <li>○ EL: will increase</li> <li>○ SED: will increase</li> <li>○ SWD: will increase</li> <li>○ FY: will increase</li> <li>○ Hmls: will increase</li> </ul>
Graduates completing UC/CSU "a-g" requirements	51% (2014-15)	% will increase (2015-2016) ( <i>Actual: 51.2%, 2015-16</i> )	51.5% or higher (2016-17)	52% or higher (2017-18)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students enrolled in UC “a-g” courses	71% (2015-16)	% will increase (2016-17) <i>(Actual: 74%, 2016-17)</i>	76% or higher (2017-18)	78% or higher (2018-19)
Students enrolled in Semester 2 UC “a-g” courses who pass with a C or better	% of students ( <i>new metric; baseline data to be established</i> )	% ( <i>baseline: 2016-17</i> ) <i>(Actual: 87%, 2016-17)</i>	88% or higher (2017-18)	89% or higher (2018-19)
Students enrolled in Advanced Placement (AP), International Baccalaureate (IB), or Dual Credit Courses	8% (2015-16)	% will increase (2016-17) <i>(Actual: 9%, 2016-17)</i>	10% or higher (2017-18)	11% or higher (2018-19)
Students enrolled in Articulated Courses	# of students ( <i>new metric; baseline data to be established</i> )	# ( <i>baseline: 2016-17</i> ) <i>(Actual: 2,933, 2016-17)</i>	2,950 or higher (2017-18)	2,960 or higher (2018-19)
Students passing AP exams with a score of 3 or higher	75% (2015-16)	% will increase (2016-17) <i>(Actual: 76%, 2016-17)</i>	77% or higher (2017-18)	78% or higher (2018-19)
Grade 11 students demonstrating readiness for college coursework on the Early Assessment Program (EAP)	EAP % Ready <ul style="list-style-type: none"> <li>o English: 35% (2015-16)</li> <li>o Math: 19% (2015-16)</li> </ul>	EAP % Ready (2016-17) <ul style="list-style-type: none"> <li>o English: will increase</li> <li>o Math: will increase <i>(Actual 2016-17</i> <i>ELA Content Ready: 43%</i> <i>ELA Conditionally Ready: 36%</i></li> </ul>	EAP % Ready (2017-18) <ul style="list-style-type: none"> <li>ELA Content Ready: 45% or higher</li> <li>ELA Conditionally Ready: 37% or higher</li> <li>ELA Total: 82% or higher</li> </ul>	EAP % Ready (2018-19) <ul style="list-style-type: none"> <li>ELA Content Ready: 46% or higher</li> <li>ELA Conditionally Ready: 38% or higher</li> <li>ELA Total: 84% or higher</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p><i>ELA Total: 79%</i>  <i>Math Content Ready: 22%</i>  <i>Math Conditionally Ready: 27%</i>  <i>Math Total: 49%</i>)</p>	<p>Math Content Ready: 23% or higher  Math Conditionally Ready: 28% or higher  Math Total: 51% or higher</p>	<p>Math Content Ready: 25% or higher  Math Conditionally Ready: 29% or higher  Math Total: 54% or higher</p>
Students enrolled in one or more AP or IB courses	% of students ( <i>new metric; baseline data to be established</i> )	Metric Deleted; similar data as other metrics	n/a	n/a
Students enrolled in one or more AP or IB courses and taking an AP or IB exam	% of students ( <i>new metric; baseline data to be established</i> )	<p>% (<i>baseline 2016-17</i>)  (<i>Actual 2016-17</i>)</p> <p>AP: 91%  IB SL/HL2: 55%  Total (<i>undup</i>): 82%)</p>	<p>% or higher (2017-18)</p> <p>AP: 92%  IB SL/HL2: 57%  Total (<i>undup</i>): 83%</p>	<p>% or higher (2018-19)</p> <p>AP: 93%  IB SL/HL2: 59%  Total (<i>undup</i>): 84%</p>
Students enrolled in a CTE pathway	# of students ( <i>new metric; baseline data to be established</i> )	<p># (<i>baseline 2016-17</i>)  (<i>Actual 2016-17</i>)</p> <p>CTE Capstone 377  CTE Concentrator 938  CTE Participant 1,965  Total 3,280)</p>	<p># or higher (2017-18)</p> <p>CTE Capstone 960  CTE Concentrator 1,350  CTE Participant 1,000  Total 3,310  (<i>2017-2108 Pathways were redefined</i>)</p>	<p># or higher (2018-19)</p> <p>CTE Capstone 965  CTE Concentrator 1,355  CTE Participant 1,005  Total 3,325</p>
Students participating in grades 3-6 Special Day Class (SDC) cluster or gifted programs	<p>% of grades 3-6 students (2016-17)</p> <ul style="list-style-type: none"> <li>o 5% GATE SDC</li> <li>o 5% GATE Cluster</li> <li>o 10% Total</li> </ul>	<p>% will increase (2017-18)</p> <ul style="list-style-type: none"> <li>o % GATE SDC will increase (<i>Actual: 5%, 17-18</i>)</li> <li>o % GATE Cluster will increase (<i>Actual: 5%, 17-18</i>)</li> <li>o % Total will increase (<i>Actual: 10%, 17-18</i>)</li> </ul>	<p>% will maintain (2018-19)</p> <ul style="list-style-type: none"> <li>o 5% GATE SDC</li> <li>o 5% GATE Cluster</li> <li>o 10% Total</li> </ul>	<p>% will maintain (2018-19)</p> <ul style="list-style-type: none"> <li>o 5% GATE SDC</li> <li>o 5% GATE Cluster</li> <li>o 10% Total</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students participating in International Baccalaureate (IB) Primary Years Program (PYP)	% of grades K-6 students participating in IB PYP <i>(new metric for 2018-19; baseline data to be established)</i>	n/a <i>(new metric for 2018-19)</i>	% of grades K-6 students participating in IB PYP <i>(baseline 2018-19)</i>	% of grades K-6 students participating in IB PYP will increase
Grades 7-8 students identified as needing or receiving intervention who meet the established success criteria in identified core subjects	% of students <i>(new metric; baseline data to be established)</i>	Metric Deleted; No data available. Other measures being used as MTSS is implemented.	n/a	n/a
Cohort group of grade 12 students prepared or approaching prepared for success after high school (Metric Added Spring 2018)	College and Career Indicator (CCI), CA Dashboard, % Prepared % Approaching Prepared % Prepared or Approaching Prepared	CCI, Fall 2017 Dashboard <i>(baseline data)</i> % Prepared <ul style="list-style-type: none"> <li>o All: 55.4%, Status: High</li> <li>o EL: 20.3%, Status Low</li> <li>o SED: 35.5%, Status Medium</li> <li>o SWD: 14.4%, Status Low</li> <li>o FY: * not reported</li> <li>o Hmls: 33.3%, Status Low</li> </ul>	CCI, Fall 2018 Dashboard % Prepared <ul style="list-style-type: none"> <li>o All: 57% or higher, Status will remain High</li> <li>o EL: 22% or higher, Status will remain Low</li> <li>o SED: 37% or higher, Status will remain Medium</li> <li>o SWD: 15% or higher, Status will remain Low</li> </ul>	CCI, Fall 2018 Dashboard % Prepared <ul style="list-style-type: none"> <li>o All: 59% or higher, Status will remain High</li> <li>o EL: 24% or higher, Status will remain Low</li> <li>o SED: 39% or higher, Status will remain Medium</li> <li>o SWD: 17% or higher, Status will remain Low</li> <li>o FY: * not reported</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		% Approaching Prepared <ul style="list-style-type: none"> <li>○ All: 20.8%</li> <li>○ EL: 25.0%</li> <li>○ SED: 26.0%</li> <li>○ SWD: 23.1%</li> <li>○ FY: * not reported</li> <li>○ Hmls: 23.9%</li> </ul> % Prepared or Approaching Prepared <ul style="list-style-type: none"> <li>○ All: 76.2%</li> <li>○ EL: 45.3%</li> <li>○ SED: 61.3%</li> <li>○ SWD: 37.5%</li> <li>○ FY: * not reported</li> <li>○ Hmls: 57.2%</li> </ul>	<ul style="list-style-type: none"> <li>○ FY: * not reported</li> <li>○ Hmls: 35% or higher, Status will change from Low to Medium</li> </ul> % Approaching Prepared <ul style="list-style-type: none"> <li>○ All: 22% or higher</li> <li>○ EL: 27% or higher</li> <li>○ SED: 28% or higher</li> <li>○ SWD: 25% or higher</li> <li>○ FY: * not reported</li> <li>○ Hmls: 25% or higher</li> </ul> % Prepared or Approaching Prepared <ul style="list-style-type: none"> <li>○ All: 79% or higher</li> <li>○ EL: 49% or higher</li> <li>○ SED: 65% or higher</li> <li>○ SWD: 40% or higher</li> <li>○ FY: * not reported</li> <li>○ Hmls: 60% or higher</li> </ul>	<ul style="list-style-type: none"> <li>○ Hmls: 37% or higher, Status will remain Medium</li> </ul> % Approaching Prepared <ul style="list-style-type: none"> <li>○ All: 24% or higher</li> <li>○ EL: 29% or higher</li> <li>○ SED: 30% or higher</li> <li>○ SWD: 27% or higher</li> <li>○ FY: * not reported</li> <li>○ Hmls: 27% or higher</li> </ul> % Prepared or Approaching Prepared <ul style="list-style-type: none"> <li>○ All: 83% or higher</li> <li>○ EL: 53% or higher</li> <li>○ SED: 69% or higher</li> <li>○ SWD: 44% or higher</li> <li>○ FY: * not reported</li> <li>○ Hmls: 64% or higher</li> </ul>

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified for 2017-18

Modified for 2018-19

Modified for 2019-20

2017-18 Actions/Services

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

2018-19 Actions/Services

- 2.1 Develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program
- a) Academic
    - i. Support for struggling readers grades 1-3
    - ii. Universal Screener grades K-6
    - iii. On-Track grade 9 program
  - b) Social/Emotional
    - i. Expand social emotional learning curriculum
    - ii. Expand training for teachers
  - c) Behavioral
    - i. Expand training for administrators and teachers

2019-20 Actions/Services

- 2.1 Develop and implement an effective Multi-Tiered System of Supports (MTSS) prevention/intervention program
- a) Academic
    - i. Support for struggling readers grades 1-3
    - ii. Universal Screener grades K-6
    - iii. On-Track grade 9 program
  - b) Social/Emotional
    - i. Expand social emotional learning curriculum
    - ii. Expand training for teachers
  - c) Behavioral
    - i. Expand training for administrators and teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$383,066	\$193,484	\$185,150
Source	\$277,000 (Supplemental) \$6,066 (SUMS Grant) \$100,000 (Base)	\$179,850 (Supplemental) \$13,634 (SUMS Grant)	\$179,850 (Supplemental) \$5,300 (SUMS Grant)

Year	2017-18	2018-19	2019-20
Budget Reference	\$102,000 (Supplemental-Cert Salaries) \$2,325 (SUMS Grant-Books and Supplies) \$3,741 (SUMS Grant-Cert Salaries) \$100,000 (Base-Certificated Salaries)	\$40,000 (Supplemental-Cert Salaries) \$139,850 (Supplemental-Contract Services) \$1,972 (SUMS Grant-Books and Supplies) \$11,662 (SUMS Grant-Cert Salaries)	\$40,000 (Supplemental-Cert Salaries) \$139,850 (Supplemental-Contract Services) \$1,000 (SUMS Grant-Books and Supplies) \$4,300 (SUMS Grant-Cert Salaries)

## Action 2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

- 2.2 Provide counselors and an effective infrastructure
- a) Prevention/Intervention resource
  - b) Guidance for enrollment/success in “a-g” courses
  - c) Guidance for enrollment/success in Career Technical Education (CTE) pathways
  - d) Student Services Staff
  - e) Increase training for certificated and classified guidance staff

2018-19 Actions/Services

- 2.2 Provide an effective College & Career Readiness infrastructure with counselors, guidance technicians and student services staff to:
- a) Increase access to “a-g” courses
  - b) Increase enrollment in Career Technical Education pathways
  - c) Increase training for certificated and classified guidance staff

2019-20 Actions/Services

- 2.2 Provide an effective College & Career Readiness infrastructure with counselors, guidance technicians and student services staff to:
- a) Increase access to “a-g” courses
  - b) Increase enrollment in Career Technical Education pathways
  - c) Increase training for certificated and classified guidance staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,227,614	\$1,209,944	\$1,209,944
Source	\$1,227,614 (Supplemental)	\$1,209,944 (Supplemental)	\$1,209,944 (Supplemental)
Budget Reference	\$1,227,614 (Supplemental-Cert Salaries)	\$1,209,944 (Supplemental-Cert Salaries)	\$1,209,944 (Supplemental-Cert Salaries)

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

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

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

2018-19 Actions/Services

2.3 Increase access to, and awareness of “a-g” approved courses; continue to increase the “a-g” course offerings; and increase the percent of student passing “a-g” courses

2019-20 Actions/Services

2.3 Increase access to, and awareness of “a-g” approved courses; continue to increase the “a-g” course offerings; and increase the percent of student passing “a-g” courses

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$195,000	\$40,000	\$40,000
Source	\$70,000 (Supplemental) \$125,000 (CTEIG, Perkins Grant)	\$40,000 (Supplemental)	\$40,000 (Supplemental)
Budget Reference	\$60,000 (Supplemental-Books and Supplies) \$10,000 (Supplemental-Cert extra duty Salaries) \$125,000 (CTEIG, Perkins Grant-Cert extra duty/subs)	\$30,000 (Supplemental-Books and Supplies) \$10,000 (Supplemental-Cert extra duty salaries/subs)	\$30,000 (Supplemental-Books and Supplies) \$10,000 (Supplemental-Cert extra duty salaries/subs)

## Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

2017-18 Actions/Services

2.4 Provide site-based support for unduplicated student subgroups and inclusive practices

Select from New, Modified, or Unchanged for 2018-19

Unchanged for 2018-19

2018-19 Actions/Services

2.4 Provide site-based support for unduplicated student subgroups and inclusive practices

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2019-20 Actions/Services

2.4 Provide site-based support for unduplicated student subgroups and inclusive practices

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$249,775	\$312,533	\$312,533
Source	\$249,775 (Supplemental)	\$312,533 (Supplemental)	\$312,533 (Supplemental)
Budget Reference	\$108,387 (Supplemental-Books & Supplies) \$141,388 (Supplemental-Cert Salaries)	\$186,267 (Supplemental-Books & Supplies) \$126,266 (Supplemental-Cert Salaries/extra duty/subs)	\$186,267 (Supplemental-Books & Supplies) \$126,266 (Supplemental-Cert Salaries/extra duty/subs))

## Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

2.5 Develop and implement a K-8 Virtual Academy

2018-19 Actions/Services

2.5 Expand student learning opportunities via alternative and specialized programs

- a) Expand the Saddleback Valley K-8 Virtual Academy to grade 12
- b) Develop and implement the transition of two existing elementary schools to magnet programs
  - i. STEAM Academy
  - ii. International Baccalaureate Primary Years Program (PYP)

2019-20 Actions/Services

2.5 Expand student learning opportunities via alternative and specialized programs

- a) Expand the Saddleback Valley K-8 Virtual Academy to grade 12
- b) Develop and implement the transition of two existing elementary schools to magnet programs
  - i. STEAM Academy
  - ii. International Baccalaureate Primary Years Program (PYP)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$291,053	\$425,317	\$425,317
Source	\$291,053 (Base)	\$425,317 (Base)	\$425,317 (Base)
Budget Reference	\$287,553 (Certificated Salaries) \$2,000 (Supplies) \$2,000 (Contracted Services)	\$410,947 (Certificated Salaries) \$4,870 (Supplies) \$9,500 (Contracted Services)	\$410,947 (Certificated Salaries) \$4,870 (Supplies) \$9,500 (Contracted Services)

## Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

- 2.6 Develop and implement a targeted and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program
- a) Integrated, systemic, tiered supports to respond to student needs, including targeted subgroups
  - b) Continue to use Student Study Team system and process – (Beyond SST)
  - c) Credit recovery programs, including online options at the high school level
  - d) Academic English Learner (EL) Coaches will support first, best instruction

2018-19 Actions/Services

- 2.6 Develop and implement a targeted and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program that enhances learning for English Learners (EL), Foster Youth/Homeless and Low Income students
- a) Academic
    - i. Support for struggling readers grades 1-3
    - ii. Universal Screener grades K-6
    - iii. On-Track grade 9 program
  - b) Social/Emotional
    - i. Expand social emotional learning curriculum
    - ii. Expand training for teachers
  - c) Behavioral
    - i. Expand training for administrators and teachers
  - d) Academic English Learner (EL) Coaches will support first, best instruction

2019-20 Actions/Services

- 2.6 Develop and implement a targeted and effective Multi-Tiered System of Supports (MTSS) prevention/intervention program that enhances learning for English Learners (EL), Foster Youth/Homeless and Low Income students
- a) Academic
    - i. Support for struggling readers grades 1-3
    - ii. Universal Screener grades K-6
    - iii. On-Track grade 9 program
  - b) Social/Emotional
    - i. Expand social emotional learning curriculum
    - ii. Expand training for teachers
  - c) Behavioral
    - i. Expand training for administrators and teachers
  - d) Academic English Learner (EL) Coaches will support first, best instruction

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$251,582 <i>Additional expenditures listed in Goal 1.10</i>	\$303,642 <i>Additional expenditures listed in Goal 2.1</i>	\$303,642 <i>Additional expenditures listed in Goal 2.1</i>

Year	2017-18	2018-19	2019-20
Source	Additional expenditures listed in Goal 1.10	\$253,642 (Title III) \$50,000 (Supplemental) <i>Additional expenditures listed in Goal 2.1</i>	\$253,642 (Title III) \$50,000 (Supplemental) <i>Additional expenditures listed in Goal 2.1</i>
Budget Reference	\$251,582 (Title III)	\$253,642 (Cert/Class Salaries) \$50,000 (Cert extra duty/subs)	\$253,642 (Cert/Class Salaries) \$50,000 (Cert extra duty/subs)

## Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

N/A for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

N/A

2018-19 Actions/Services

2.7 Increase Career Technical Education (CTE) program completers

- a) Recruit students at all levels for enrollment in CTE programs
- b) Expand CTE pathway offerings and student enrollment, including courses from Coastline Regional Occupation Program
- c) Expand articulated CTE courses
- d) Provide student and parents information to better understand the value/importance of CTE programs

2019-20 Actions/Services

2.7 Increase Career Technical Education (CTE) program completers

- a) Recruit students at all levels for enrollment in CTE programs
- b) Expand CTE pathway offerings and student enrollment
- c) Expand articulated CTE courses
- d) Provide student and parents information to better understand the value/importance of CTE programs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$414,068	\$414,068
Source	N/A	\$414,068 (Career Technical Education Incentive Grant - CTEIG)	\$414,068 (Career Technical Education Incentive Grant - CTEIG)
Budget Reference	N/A	\$289,068 (Certificate Salaries) \$125,000 (CTEIG, Perkins Grant-Cert extra duty/subs)	\$289,068 (Certificate Salaries) \$125,000 (CTEIG, Perkins Grant-Cert extra duty/subs)

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

Increase student engagement and parent involvement

### State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Parental Involvement, Pupil Engagement, School Climate

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

### Identified Need:

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

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SVUSD Chronic Absentee Rate	<p>Chronic Absentee Rate:</p> <ul style="list-style-type: none"> <li>○ All: + 1.0% to 5.9% (2015-16)</li> <li>○ K-6: + 0.4% to 4.6% (2015-16)</li> <li>○ 7-8: + 1.0% to 5.0% (2015-16)</li> <li>○ 9-12: + 2.0% to 8.4% (2015-16)</li> </ul>	<p>Chronic Absentee Rate (2016-2017):</p> <p><i>(Chronic Absentee rate redefined for 2016-17. New baseline data: Fall 2017 Dashboard)</i></p> <ul style="list-style-type: none"> <li>○ All: will decrease <i>(Actual: 7.1%, 16-17)</i></li> <li>○ EL: will decrease <i>(Actual: 7.0%, 16-17)</i></li> <li>○ SED: will decrease <i>(Actual: 11.1%, 16-17)</i></li> <li>○ SWD: will decrease <i>(Actual: 13.3%, 16-17)</i></li> <li>○ FY: sub group added <i>(Actual: 20.5%, 16-17)</i></li> <li>○ Hmls: sub group added <i>(Actual: 16.5%, 16-17)</i></li> </ul>	<p>Chronic Absentee Rate (2017-2018):</p> <ul style="list-style-type: none"> <li>○ All: 6.9% or lower</li> <li>○ EL: 6.9% or lower</li> <li>○ SED: 10.2% or lower</li> <li>○ SWD: 16.9% or lower</li> <li>○ FY: 20% or lower</li> <li>○ Hmls: 16.1% or lower</li> </ul>	<p>Chronic Absentee Rate (2018-2019):</p> <ul style="list-style-type: none"> <li>○ All: 6.8% or lower</li> <li>○ EL: 6.8% or lower</li> <li>○ SED: 10.5% or lower</li> <li>○ SWD: 11.5% or lower</li> <li>○ FY: 19% or lower</li> <li>○ Hmls: 15.7% or lower</li> </ul>
SVUSD Student Attendance Rate	<p>Student Attendance Rate:</p> <ul style="list-style-type: none"> <li>○ All: 95.50% (- 1.06% 2015-16)</li> <li>○ EL: 96.68% (+ 0.29% 2015-16)</li> <li>○ SED: 96.29% (+ 0.11% 2015-16)</li> <li>○ SWD: 93.88% (- 0.24% 2015-16)</li> </ul>	<p>Student Attendance Rate (2016-17):</p> <ul style="list-style-type: none"> <li>○ All: will increase <i>(Actual: 92.26%, 16-17)</i></li> <li>○ EL: will increase <i>(Actual: 96.39%, 16-17)</i></li> <li>○ SED: will increase <i>(Actual: 95.78%, 16-17)</i></li> <li>○ SWD: will increase <i>(Actual: 93.32%, 16-17)</i></li> </ul>	<p>Student Attendance Rate (2017-18):</p> <ul style="list-style-type: none"> <li>○ All: 94% or higher</li> <li>○ EL: 97% or higher</li> <li>○ SED: 96% or higher</li> <li>○ SWD: 94% or higher</li> </ul>	<p>Student Attendance Rate (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: 95% or higher</li> <li>○ EL: 97% or higher</li> <li>○ SED: 97% or higher</li> <li>○ SWD: 95% or higher</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	<p>Suspension Rate and corresponding CA School Dashboard Status Level:</p> <ul style="list-style-type: none"> <li>○ All: Low: 1.7% (2014-15)</li> <li>○ EL: Medium: 2.6% (2014-15)</li> <li>○ SED: Medium: 3% (2014-15)</li> <li>○ SWD: Medium: 4.2% (2014-15)</li> </ul>	<p>Suspension Rate (2015-16):</p> <ul style="list-style-type: none"> <li>○ All: will decrease (<i>Actual: Status: Low, 1.7%, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ EL: will decrease (<i>Actual: Status: Medium, 3.0%, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ SED: will decrease (<i>Actual: Status: Medium, 3.4%, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ SWD: will decrease (<i>Actual: Status: Medium, 3.9%, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ FY: sub group added (<i>Actual: Status: Very High, 8.3%, 16-17, Fall 2017 Dashboard</i>)</li> <li>○ Hmls: sub group added (<i>Actual: Status: Medium, 4.0%, 16-17, Fall 2017 Dashboard</i>)</li> </ul>	<p>Suspension Rate and corresponding CA School Dashboard Status Level (2017-18), Fall 2018 Dashboard:</p> <ul style="list-style-type: none"> <li>○ All: less than 1.7%, Status will remain Low, Fall 2018 Dashboard</li> <li>○ EL: less than 2.9%, Status will remain Medium, Fall 2018 Dashboard</li> <li>○ SED: less than 3.4%, Status will remain Medium, Fall 2018 Dashboard</li> <li>○ SWD: less than 3.9%, Status will remain Medium, Fall 2018 Dashboard</li> <li>○ FY: less than 8.3%, Status will change from Very High to High, Fall 2018 Dashboard</li> <li>○ Hmls: less than 4.0%, Status will remain Medium, Fall 2018 Dashboard</li> </ul>	<p>Suspension Rate and corresponding CA School Dashboard Status Level (2018-19), Fall 2019 Dashboard:</p> <ul style="list-style-type: none"> <li>○ All: less than 1.6%, Status will remain Low, Fall 2019 Dashboard</li> <li>○ EL: less than 2.8%, Status will remain Medium, Fall 2019 Dashboard</li> <li>○ SED: less than 3.3%, Status will remain Medium, Fall 2019 Dashboard</li> <li>○ SWD: less than 3.8%, Status will remain Medium, Fall 2019 Dashboard</li> <li>○ FY: less than 8.0%, Status will change from Very High to High, Fall 2019 Dashboard</li> <li>○ Hmls: less than 3.9%, Status will remain Medium, Fall 2018 Dashboard</li> </ul>
Expulsion Rate	<p>% of Expulsions:</p> <ul style="list-style-type: none"> <li>○ All: 0.14% (2015-16)</li> <li>○ EL: 0.14% (2015-16)</li> </ul>	<p>% of Expulsions (2016-17):</p>	<p>% of Expulsions (2017-18):</p> <ul style="list-style-type: none"> <li>○ All: 0.18%</li> </ul>	<p>% of Expulsions (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: 0.16%</li> <li>○ EL: 0.19%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>○ SED: 0.28% (2015-16)</li> <li>○ SWD: 0.19% (2015-16)</li> <li>○ FY: 1.56% (2015-16)</li> <li>○ Hmls: 0.14% (2015-16)</li> </ul> <p><i>(Days of Student Expulsion replaced by Percent of Expulsions)</i></p>	<ul style="list-style-type: none"> <li>○ All: will increase <i>(Actual: 0.20%, 16-17)</i></li> <li>○ EL: will decrease <i>(Actual: 0.23%, 16-17)</i></li> <li>○ SED: will decrease <i>(Actual: 0.38%, 16-17)</i></li> <li>○ SWD: will decrease <i>(Actual: 0.37%, 16-17)</i></li> <li>○ FY: will decrease <i>(Actual: 0.76%, 16-17)</i></li> <li>○ Hmls: will decrease <i>(Actual: 0.20%, 16-17)</i></li> </ul>	<ul style="list-style-type: none"> <li>○ EL: 0.21%</li> <li>○ SED: 0.36%</li> <li>○ SWD: 0.35%</li> <li>○ FY: 0.75%</li> <li>○ Hmls: 0.29%</li> </ul>	<ul style="list-style-type: none"> <li>○ SED: 0.34%</li> <li>○ SWD: 0.33%</li> <li>○ FY: 0.74%</li> <li>○ Hmls: 0.27%</li> </ul>
SVUSD Schools holding at least 2 School Site Council meetings	100% (2015-16)	2016-17: 100% <i>(Actual: 100%, 2016-17)</i>	2017-18: 100%	2018-19: 100%
SVUSD Schools with 21 or more English Learners (ELs) holding at least 4 ELAC meetings	90% (2015-16)	2016-17: 100% <i>(Actual: 90%, 2016-17)</i>	2017-18: 95%	2018-19: 100%
High School Cohort Dropout Rate	<p>Cohort Dropout rates:</p> <ul style="list-style-type: none"> <li>○ All: 0.0% (2014-15)</li> <li>○ EL: + 0.4% (2014-15)</li> <li>○ SED: - 1.1% (2014-15)</li> <li>○ SWD: + 1.4% (2014-15)</li> </ul>	<p>Cohort Dropout rates (2015-16):</p> <ul style="list-style-type: none"> <li>○ All: will decrease <i>(Actual: -0.2%, 15-16)</i></li> <li>○ EL: will decrease <i>(Actual: -0.3%, 15-16)</i></li> <li>○ SED: will decrease <i>(Actual: -1.3%, 15-16)</i></li> </ul>	<p>Cohort Dropout rates (2017-18): Metric calculation to be revised <i>(new baseline data to be established)</i></p> <ul style="list-style-type: none"> <li>○ All: baseline</li> <li>○ EL: baseline</li> <li>○ SED: baseline</li> <li>○ SWD: baseline</li> </ul>	<p>Cohort Dropout rates (2018-19):</p> <ul style="list-style-type: none"> <li>○ All: will decrease</li> <li>○ EL: will decrease</li> <li>○ SED: will decrease</li> <li>○ SWD: will decrease</li> <li>○ FY: will decrease</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	o FY: n/a (2013-14 data not available)	o SWD: will decrease ( <i>Actual: -2.8%, 15-16</i> ) o FY: will decrease ( <i>Actual: -12%, 15-16</i> )	o FY: baseline	
Annual Adjusted Grades 7 and 8 Dropout Rate	0% (2014-15)	2015-16: 0% ( <i>Actual: 0%, 2015-16</i> )	2016-17: 0%	2017-18: 0%
Title I Parents Reporting "My child's school is a safe place to learn"	98% (2015-16)	2016-17: 98% or higher ( <i>Actual: 93%, 2016-17</i> )	2017-18: 98% or higher	2018-19: 98% or higher
Title I Parents Reporting "My child likes to go to school"	93% (2015-16)	2016-17: 95.1% or higher ( <i>Actual: 97%, 2016-17</i> )	2017-18: 97% or higher	2018-19: 97% or higher
Schools rated "Exemplary" on the Williams Settlement Facilities Inspection Tool	50% (2015-16)	2016-17: 95.6% or higher ( <i>Actual: 100%, 2016-17</i> ) <i>Fall 2017 Dashboard</i>	2017-18: 100%	2018-19: 100%
Opportunities for parent education	Number ( <i>new metric; baseline data to be established</i> )	# ( <i>baseline: 2017-18</i> ) Metric Deleted; data included and reported in Local Indicator, Fall 2017 Dashboard	n/a Metric Deleted	n/a Metric Deleted

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate: School Connectedness (Local Indicator added Fall 2017, Metric Added Spring 2018)	School Connectedness % of Connectedness	School Connectedness % of Connectedness Fall 2017 Dashboard ( <i>baseline data</i> ) 67%	School Connectedness % of Connectedness Fall 2018 Dashboard 68% or higher	School Connectedness % of Connectedness Fall 2019 Dashboard 68% or higher
School Climate: Perceived Safety at School (Local Indicator added Fall 2017, Metric Added Spring 2018)	Perceived Safety at School % of Perceived Safety	Perceived Safety at School % of Perceived Safety Fall 2017 Dashboard ( <i>baseline data</i> ) Safe: 50% Very Safe: 29% Safe or Very Safe: 79%	Perceived Safety at School % of Perceived Safety Fall 2018 Dashboard Safe: 51% or more Very Safe: 30% or more Safe or Very Safe: 81%	Perceived Safety at School % of Perceived Safety Fall 2019 Dashboard Safe: 51% or more Very Safe: 30% or more Safe or Very Safe: 81%
Parent Engagement: Progress Seeking Input from Parents/Guardians in School & District Decision Making (Local Indicator added Fall 2017, Metric Added Spring 2018)	Progress Seeking Input from Parents/Guardians in School & District Decision Making Parents participate in committees 1 (no) – 4 (all)	Progress Seeking Input from Parents/ Guardians in School & District Decision Making Parents participate in committees Fall 2017 Dashboard ( <i>baseline data</i> ) 2.9 (most committees)	Progress Seeking Input from Parents/ Guardians in School & District Decision Making Parents participate in committees Fall 2018 Dashboard 3.0 (most committees)	Progress Seeking Input from Parents/ Guardians in School & District Decision Making Parents participate in committees Fall 2019 Dashboard 3.1 (most committees)
Parent Engagement: Progress	Parent Engagement: Progress Promoting	Parent Engagement: Progress Promoting	Parent Engagement: Progress Promoting	Parent Engagement: Progress Promoting

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Promoting Parental Participation in Programs (Local Indicator added Fall 2017, Metric Added Spring 2018)	Parental Participation in Programs Promotion of programs to parents 1 (none) – 3 (many)	Parental Participation in Programs Promotion of programs to parents Fall 2017 Dashboard ( <i>baseline data</i> ) 2.7 (many)	Parental Participation in Programs Promotion of programs to parents Fall 2018 Dashboard 2.8 (many)	Parental Participation in Programs Promotion of programs to parents Fall 2019 Dashboard 2.8 (many)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Cielo Vista Elementary, El Toro HS, Gates Elementary, Glen Yermo Elementary, Linda Vista Elementary, La Paz Intermediate, Los Alisos Intermediate, Melinda Heights

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Elementary, Mission Viejo HS, Olivewood Elementary, Rancho Santa Margarita Intermediate, San Joaquin Elementary, Serrano Intermediate

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination)

**2019-20 Actions/Services**

3.1 Continue implementation and expansion of AVID (Advancement Via Individual Determination)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$346,917	\$174,947	\$174,947
Source	\$216,917 (Supplemental) \$130,000 (Educator Effectiveness)	\$174,947 (Supplemental)	\$174,947 (Supplemental)

Year	2017-18	2018-19	2019-20
Budget Reference	\$136,917 (Supplemental-Cert Salaries/extra duty/subs) \$80,000 (Supplemental-Books & Supplies) \$130,000 (Supplemental-Educator Effectiveness)	\$116,000 (Contracted Services, Conferences) \$40,000 (Supplemental-Cert & Classified Salaries/extra duty/subs) \$18,947 (Supplemental-Books & Supplies)	\$116,000 (Contracted Services, Conferences) \$40,000 (Supplemental-Cert & Classified Salaries/extra duty/subs) \$18,947 (Supplemental-Books & Supplies)

## Action 2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, LI

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

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

2019-20 Actions/Services

3.2 Increase summer school opportunities

3.2 Increase summer school opportunities

- a) Continue grades 1-8 summer English Language Development enrichment program and literacy program grades 9-12
- b) Math Bridge program from grades 7 to 8, and grades 8 to 9
- c) Blended math & science high school credit recovery grades 9-12

- a) Continue grades 1-8 summer English Language Development enrichment program and literacy program grades 9-12
- b) Math Bridge program from grades 7 to 8, and grades 8 to 9
- c) Blended math & science high school credit recovery grades 9-12

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$340,702	\$340,702
Source	\$120,000 (Supplemental) \$60,000 (Title III)	\$285,702 (Supplemental) \$55,000 (Title III)	\$285,702 (Supplemental) \$55,000 (Title III)
Budget Reference	\$110,000 (Supplemental-Cert Salaries) \$10,000 (Supplemental-Books and Supplies) \$50,000 (Title III-Cert Salaries) \$10,000 (Title III-Books and Supplies)	\$245,702 (Supplemental-Cert Salaries) \$10,000 (Supplemental-Books and Supplies) \$30,000 (Supplemental-Cert & Classified Salaries) \$55,000 (Title III-Contracted Services)	\$245,702 (Supplemental-Cert Salaries) \$10,000 (Supplemental-Books and Supplies) \$30,000 (Title III-Cert & Classified Salaries) \$55,000 (Title III-Contracted Services)

## Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth and LI	LEA-wide	All Schools
---------------------------------------	----------	-------------

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified for 2017-18	Modified for 2018-19	Unchanged for 2019-20
----------------------	----------------------	-----------------------

2017-18 Actions/Services

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

2018-19 Actions/Services

3.3 High school intervention counselors will provide targeted student support and outreach for unduplicated students, including homeless students and foster youths.

2019-20 Actions/Services

3.3 High school intervention counselors will provide targeted student support and outreach for unduplicated students, including homeless students and foster youths.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$420,518	\$422,034	\$422,034
Source	\$420,518 (Supplemental)	\$422,034(Supplemental)	\$422,034(Supplemental)
Budget Reference	\$420,518 (Supplemental-Cert Salaries)	\$422,034 (Supplemental-Cert Salaries)	\$422,034 (Supplemental-Cert Salaries)

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

3.4 Continue to provide social/emotional support staff for students in need.

2018-19 Actions/Services

3.4 Continue to provide social/emotional mental health counselors for students in need.  
 a) General Education students  
 b) Students with Disabilities  
 c) Title I schools

2019-20 Actions/Services

3.4 Continue to provide social/emotional mental health counselors for students in need.  
 a) General Education students  
 b) Students with Disabilities  
 c) Title I schools

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$345,449	\$697,160	\$697,160
Source	\$345,449 (Supplemental)	\$474,540 (Supplemental) \$111,310 (Title I) \$111,310 (Other)	\$474,540 (Supplemental) \$111,310 (Title I) \$111,310 (Other)
Budget Reference	\$345,449 (Supplemental-Cert Salaries)	\$474,540 (Supplemental-Cert Salaries) \$111,310 (Title I-Cert Salaries) \$111,310 (Other-Cert Salaries)	\$474,540 (Supplemental-Cert Salaries) \$111,310 (Title I-Cert Salaries) \$111,310 (Other-Cert Salaries)

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

## 2017-18 Actions/Services

## 3.5 Continue Parent Advisory Committees

- a) School Site Councils
- b) English Learner Advisory Committees
- c) District English Learner Advisory Committee
- d) Community Advisory Committee
- e) Superintendent's Forum

## 2018-19 Actions/Services

*This Action & Service was moved to Action & Service 3.8*

## 2019-20 Actions/Services

*This Action & Service was moved to Action & Service 3.8***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,678		
Source	\$17,678 (Supplemental)		
Budget Reference	\$17,678 (Supplemental-Cert Salaries)		

## Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

- 3.6 Provide appropriate staff/ infrastructure for targeted services to English Learner (EL) students and parents/guardians
- a) Bilingual community liaisons
  - b) Parent advocates
  - c) EL instructional assistants
  - d) EL site coordinators
  - e) Family Resource Center
  - f) Services for English Learners support staff
  - g) EL Academic Coaches

2018-19 Actions/Services

- 3.5 Provide appropriate staff/ infrastructure for targeted services to English Learner (EL) students and parents/guardians
- a) Bilingual community liaisons
  - b) Parent advocates
  - c) EL instructional assistants
  - d) EL site coordinators
  - e) Family Resource Center
  - f) Services for English Learners support staff
  - g) EL Academic Coaches

2019-20 Actions/Services

- 3.5 Provide appropriate staff/ infrastructure for targeted services to English Learner (EL) students and parents/guardians
- a) Bilingual community liaisons
  - b) Parent advocates
  - c) EL instructional assistants
  - d) EL site coordinators
  - e) Family Resource Center
  - f) Services for English Learners support staff
  - g) EL Academic Coaches

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,926,113 <i>Additional expenditures listed in Goal 2.6</i>	\$1,797,091 <i>Additional expenditures listed in Goal 2.6</i>	\$1,797,091 <i>Additional expenditures listed in Goal 2.6</i>
Source	\$1,926,113 (Supplemental)	\$1,797,091 (Supplemental)	\$1,797,091 (Supplemental)
Budget Reference	\$1,760,971 (Supplemental-Class Salaries) \$165,142 (Supplemental-Cert Salaries/extra duty)	\$1,695,565 (Supplemental-Class Salaries) \$101,526 (Supplemental-Cert Salaries/extra duty)	\$1,695,565 (Supplemental-Class Salaries) \$101,526 (Supplemental-Cert Salaries/extra duty)

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

## 2017-18 Actions/Services

3.7 Expand parent communication and resources for parents of all student and eligible subgroup students

- a) Naviance
- b) Community Advisory Committee outreach to parents of students with disabilities
- c) New website
- d) Saddleback Valley PTA

## 2018-19 Actions/Services

3.6 Expand parent communication and resources for parents of all students

*The reduced funds for this Action/Service are a result of the elimination of contracted services. Communication resources will continue to be expanded.*

## 2019-20 Actions/Services

3.6 Expand parent communication and resources for parents of all students

*The reduced funds for this Action/Service are a result of the elimination of contracted services. Communication resources will continue to be expanded.*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$82,347	\$0	\$0
Source	\$82,347 (Supplemental)	\$0	\$0
Budget Reference	\$82,347 (Supplemental-Contracted Services)	\$0	\$0

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New for 2017-18

Modified for 2018-19

Unchanged for 2019-20

2017-18 Actions/Services

3.8 Continue to implement parent education opportunities for parents of all students.

- a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS)
- b) Supporting learners at home
- c) Parent University
- d) Mental and social health

2018-19 Actions/Services

3.7 Continue to implement parent education opportunities for parents of all students.

- a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS)
- b) Supporting learners at home
- c) Parent University
- d) Mental and social health
- e) Parent Advisory Committees

2019-20 Actions/Services

3.7 Continue to implement parent education opportunities for parents of all students.

- a) Accessing the core curriculum (NGSS, Math, ELA/ELD, CTE, HSS)
- b) Supporting learners at home
- c) Parent University
- d) Mental and social health
- e) Parent Advisory Committees

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$20,000	\$20,000
Source	\$35,000 (Supplemental) \$10,000 (Title I)	\$10,000 (Supplemental) \$10,000 (Title III)	\$10,000 (Supplemental) \$10,000 (Title III)
Budget Reference	\$25,000 (Supplemental-Cert Salaries/extra duty) \$10,000 (Supplemental-Books and Supplies) \$10,000 (Title I – Cert Salaries/extra duty)	\$10,000 (Supplemental-Cert & Classified extra duty) \$10,000 (Title III-Books, supplies, printing)	\$10,000 (Supplemental-Cert & Classified extra duty) \$10,000 (Title III-Books, supplies, printing)

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

Expand and Support 21st Century Technology and Learning

### State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of State Standards, Pupil Achievement, Course Access, Pupil Outcome

Local Priorities SV Innovates: Engaging Strategies, Innovative Practices

### Identified Need:

The use of technology to support teaching and learning has always been an area of focus for Saddleback Valley Unified School District (SVUSD). Stakeholder feedback overwhelmingly supported that a continued need exists to expand and support educational technology and the role it should play in a contemporary, challenging instructional program. Issues of equity of distribution of devices and the consistent application of professional development leading to effective incorporation of technology as a valuable learning tool were common topics. There is also continued support for district and site technology infrastructure, including equipment, to better meet the needs of 21st Century student learning. Emerging themes that need to be addressed are greater student access to technology, a sustainable Chromebook/devices replacement program, establishing the “standard” for classroom technology and additional professional learning for teachers on integration of technology within the instructional setting. Parent survey respondents identified communication as an area for improvement from both the district and school sites; more teachers need to utilize technology as a tool for learning, as well as for communicating and teaching.

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students district-wide using devices for in-class instruction	% (2016-17) <ul style="list-style-type: none"> <li>o Gr K-6: 79%</li> <li>o Gr 7-8: 90%</li> <li>o Gr 9-12: 77%</li> </ul>	% 2016-17 <ul style="list-style-type: none"> <li>o Gr K-6: will increase <i>(Actual: 79%, 16-17)</i></li> <li>o Gr 7-8: will maintain <i>(Actual: 90%, 16-17)</i></li> <li>o Gr 9-12: will increase <i>(Actual: 77%, 16-17)</i></li> </ul>	% (2017-18) <ul style="list-style-type: none"> <li>o Gr K-6: 80% or higher</li> <li>o Gr 7-8: 91% or higher</li> <li>o Gr 9-12: 79% or higher</li> </ul>	% (2018-19) <ul style="list-style-type: none"> <li>o Gr K-6: 81% or higher</li> <li>o Gr 7-8: 92% or higher</li> <li>o Gr 9-12: 81% or higher</li> </ul>
SVUSD Grade 4 Digital Standards Performance Task (DSPT)	% of students (All, EL, SED, SWD) meeting or exceeding standards (new metric; baseline data to be established)	% of students (All, EL, SED, SWD) meeting or exceeding standards <i>(baseline: 2016-17)</i> <ul style="list-style-type: none"> <li>o All: baseline <i>(Actual: 66%, 16-17)</i></li> <li>o EL: baseline <i>(Actual: 46%, 16-17)</i></li> <li>o SED: baseline <i>(Actual: 51%, 16-17)</i></li> <li>o SWD: baseline <i>(Actual: 31%, 16-17)</i></li> </ul>	Metric deleted; other measures of digital citizenship used.	Metric deleted; other measures of digital citizenship used.
Number of participants in Educational Technology professional development sessions	322 (2015-16)	# will increase (2016-17) <i>(Actual: 574, 2016-17)</i>	# (2017-18): 600 or more	# (2018-19): 625 or more
Percent of students regularly using interactive	% (new metric; baseline data to be established)	% ( <i>baseline: 2016-17</i> ) <ul style="list-style-type: none"> <li>o % adopted materials resources</li> </ul>	% will increase (2017-18) <ul style="list-style-type: none"> <li>o % adopted materials resources:</li> </ul>	% will increase (2018-19) <ul style="list-style-type: none"> <li>o % adopted materials resources:</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
online resources as part of their instructional program	<ul style="list-style-type: none"> <li>o % using resources that are components of adopted instructional materials</li> <li>o % using resources purchased or subscribed to by district or school</li> </ul>	<p><i>(Actual:</i>  <i>K-5: 9%, 16-17</i>  <i>7-10: 82%, 16-17)</i></p> <ul style="list-style-type: none"> <li>o % purchased or subscription resources  <i>(Actual: Power School online LMS: 48%, 2016-17)</i></li> </ul>	<ul style="list-style-type: none"> <li>o K-6: 60% or more</li> <li>o 7-10: 84% or more</li> <li>o % purchased or subscription resources:</li> <li>o Power School online LMS: 50% or more</li> </ul>	<ul style="list-style-type: none"> <li>o K-6: 65% or more</li> <li>o 7-12: 85% or more</li> <li>o % purchased or subscription resources:            Power School online LMS: 51% or more            Google Classroom: baseline  <i>(new baseline data to be established 18-19)</i></li> </ul>
Percent of students enrolled in and successfully completing online courses	4% (2015-16)	% will increase (2016-17) <i>(Actual: 5%, 2016-17)</i>	% (2017-18): 6%	% (2018-19): 7%
Percent of students referred for Digital Citizenship disciplinary violations	% (new metric; baseline data to be established)	% ( <i>baseline: 2016-17</i> ) <i>(Actual: 0.7%, 2016-17)</i>	# (2017-18): 0.7% or lower	# (2018-19): 0.7% or lower

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified for 2017-18

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$767,000	\$713,811	\$713,811

Year	2017-18	2018-19	2019-20
Source	\$667,000 (Base) \$100,000 (Supplemental)	\$713,811 (Supplemental)	\$713,811 (Supplemental)
Budget Reference	\$667,000 (Base-Equipment) \$100,000 (Supplemental-Licensing)	\$688,811 (Supplemental-Equipment) \$25,000 (Supplemental-Licensing)	\$688,811 (Supplemental-Equipment) \$25,000 (Supplemental-Licensing)

## Action 2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged for 2019-20

2017-18 Actions/Services

- 4.2 Strengthen technology infrastructure to facilitate the effective use of educational technology in the instructional program
- a) Site-based support staff for break/fix
  - b) Site-based instructional support staff
  - c) Robust physical infrastructure

2018-19 Actions/Services

- 4.2 Maintain technology infrastructure to facilitate the effective use of educational technology in the instructional program
- a) Site-based support staff for break/fix
  - b) Instructional support staff
  - c) Technology TOSAs
  - d) Robust physical infrastructure

2019-20 Actions/Services

- 4.2 Maintain technology infrastructure to facilitate the effective use of educational technology in the instructional program
- a) Site-based support staff for break/fix
  - b) Instructional support staff
  - c) Technology TOSAs
  - d) Robust physical infrastructure

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,388,367	\$2,078,023	\$2,078,023
Source	\$1,317,729 (Supplemental) \$29,266 (Title IIA) \$41,372 (Base)	\$2,078,023 (Supplemental)	\$2,078,023 (Supplemental)
Budget Reference	\$1,317,729 (Supplemental-Cert/Class Salaries) \$29,266 (Title IIA-Cert Salaries) \$41,372 (Base-Class Salaries)	\$1,478,773 (Supplemental-Class Salaries) \$599,250 (Supplemental-Cert Salaries)	\$1,478,773 (Supplemental-Class Salaries) \$599,250 (Supplemental-Cert Salaries)

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified for 2017-18

Modified for 2018-19

Unchanged for 2019-20

2017-18 Actions/Services

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

2018-19 Actions/Services

- 4.3 Continue to provide and expand professional learning opportunities
- a) Integrated educational technology
  - b) Digital Citizenship
  - c) Digital Standards
  - d) Strategies and applications to support the instructional program
  - e) Methods of communication to parents and students by all teachers (websites, grades, etc.)

2019-20 Actions/Services

- 4.3 Continue to provide and expand professional learning opportunities
- a) Integrated educational technology
  - b) Digital Citizenship
  - c) Digital Standards
  - d) Strategies and applications to support the instructional program
  - e) Methods of communication to parents and students by all teachers (websites, grades, etc.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$165,000	\$165,000	\$165,000
Source	\$90,000 (Educator Effectiveness) \$75,000 (Title IIA)	\$165,000 (Supplemental)	\$165,000 (Supplemental)
Budget Reference	\$90,000 (Educator Effectiveness-Cert Salaries/extra duty) \$75,000 (Title IIA-Cert Salaries/extra duty)	\$145,000 (Supplemental-Cert Salaries/extra duty/subs) \$20,000 (Supplemental-Supplies)	\$145,000 (Supplemental-Cert Salaries/extra duty/subs) \$20,000 (Supplemental-Supplies)

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$14,591,616

6.64%

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

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

Based on the number of socioeconomically disadvantaged students, foster youth, and English Learners in the district, the LCFF supplemental funding, is strategically budgeted and effectively utilized to provide all students access to the core curriculum; expand interventions and advance course work; improve student achievement and literacy; and offer strategic support and professional learning for all teachers. The four goals delineated in this Local Control and Accountability Plan (LCAP) establish high levels of expectation for SVUSD subgroup students. In order to serve students in these subgroups at all schools, many of the programs supported by LCFF funds will be implemented district wide. For example, dedicated supplemental funds support instructional coaches (who serve all sites), instructional technology, and concentrated professional development specific to new materials adoptions, state standards, and 21st Century Learning (Actions/Services 1.2, 1.3, 1.5, 1.7, 1.9,1.10, 4.1). Specific supplemental funds are targeted for English Learner (EL) intervention/support, especially for our early struggling readers grades 1-3 (Action/Service 2.1), and includes additional English and mathematics sections at each secondary school (Action/Service 1.7), expanded summer learning opportunities, such as English Language Development enrichment program for grades 1-8 and grades 9-12, math bridge programs for students transitioning from grade 7 to 8 and grade 8 to 9 (Action/Service 3.2), and staff infrastructure that provides targeted services to assess and monitor EL student progress (Actions/Service 1.8), including ELD instructional assistants and credentialed academic coaches, as well as bilingual community liaisons and parent advocates which support the engagement of second language parents in their children's education (Action/Service 3.5). Progress continues toward establishing and implementing a targeted Multi-Tiered System of Supports (MTSS) prevention/intervention program (Action/Service 2.6) that will enhance the learning for English Learners (EL), Foster Youth/Homeless and Low Income students. Additionally, efforts continue on increasing the number of co-teaching/collaboration classes across the district with the focus on student inclusivity. Concentration remains on the academic, social/emotional and behavioral needs of unduplicated students by utilizing a universal screener to identify student deficiencies. Although implementation of a consistent, districtwide system takes approximately 3-5 years to properly implement, work is progressing and partially supported by year two of a 3-year CA Scale-Up MTSS Statewide (SUMS) Grant. Our investment in these strategic and effective systems and the infrastructure to support them will result in increased success for socioeconomically disadvantaged students, foster youth and English Learners.

Each school site also receives allocated funds based on the number of their unduplicated students. (Action/Service 2.4) These funds are designated for site-specific identified needs that enhance student learning beyond the districtwide support systems and are aligned with each school's Single Plan for Student Achievement (SPSA), SV Innovates, and the SVUSD Local Control and Accountability Plan.

Research findings confirm that robust prevention/intervention programs with onsite coaching support, targeted counseling for students and their parents, and systemic support for students to access and successfully participate in rigorous coursework have a greater positive impact on students in targeted subgroups than on the general student population.\* The continued expansion of school-wide AVID strategies and methodologies at all Title I sites, as well as other sites, provides a needed and effective support system for students specifically recommended to this program (Action/Service 3.1).

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

There are specific Actions and Services in this Plan that are designed to provide supports and interventions for socioeconomically disadvantaged students, foster youth and English Learners with the objective of ensuring their success in a rigorous academic program leading to college and career readiness. The services provided to English Learners and their parents are extensive and continue to prove most effective. Targeted professional development for teachers working with English Learners, including long-term English Learners, will be continued and expanded. Intervention and language fluency courses at the intermediate and high schools are specifically designed to assist struggling students with academic, behavioral, and social supports. The number of counselors focused on social/emotional support continues to directly impact unduplicated students and their parents, as does the provided additional support for our foster youth and homeless students (Action/Service 2.2, 3.3, 3.4).

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

\* Related Research

1. Fixsen, D.L., Naoom, S.F., Blase, K.A. Friedman, R.M. & Wallace, F. (2005). Implementation Research: A Synthesis of the Literature. Tampa, FL. University of South Florida, Louis de La Parte Mental Health Institute, The National Implementation Research Network (FMHI Publication #231).
2. International Reading Association. (2012) Adolescent Literacy (Position Statement, Rev. 2012 ed.) Newark, DE: Author  
Schanzenbach, D.W. (2014). Does Class Size Matter? Boulder, CO: National Educational Policy Center.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP  
Year

2017–18    2018–19    2019–20

Estimated Supplemental and Concentration Grant Funds:

\$14,591,618

Percentage to Increase or Improve Services:

6.64 %

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

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

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

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

#### \* Related Research

1. Fixsen, D.L., Naoom, S.F., Blase, K.A. Friedman, R.M. & Wallace, F. (2005). *Implementation Research: A Synthesis of the Literature*. Tampa, FL: University of South Florida, Louis de La Parte Mental Health Institute, The National Implementation Research Network (FMHI Publication #231).
2. International Reading Association. (2012) *Adolescent Literacy* (Position Statement, Rev. 2012 ed.) Newark, DE: Author
- Schanzenbach, D.W. (2014). *Does Class Size Matter?* Boulder, CO: National Educational Policy Center.

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

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

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

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

### **Plan Summary**

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

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

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

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

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

### **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## **Planned Actions/Services**

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

#### Location(s)

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

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

#### Actions/Services

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

#### **New/Modified/Unchanged:**

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## **Budgeted Expenditures**

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

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

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

## **Demonstration of Increased or Improved Services for Unduplicated Students**

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### **Estimated Supplemental and Concentration Grant Funds**

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

### **Percentage to Increase or Improve Services**

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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