LCFF Budget Overview for Parents

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

CDS Code: 49 70953 0000000

School Year: 2023-24

LEA contact information:

Joshua Braff

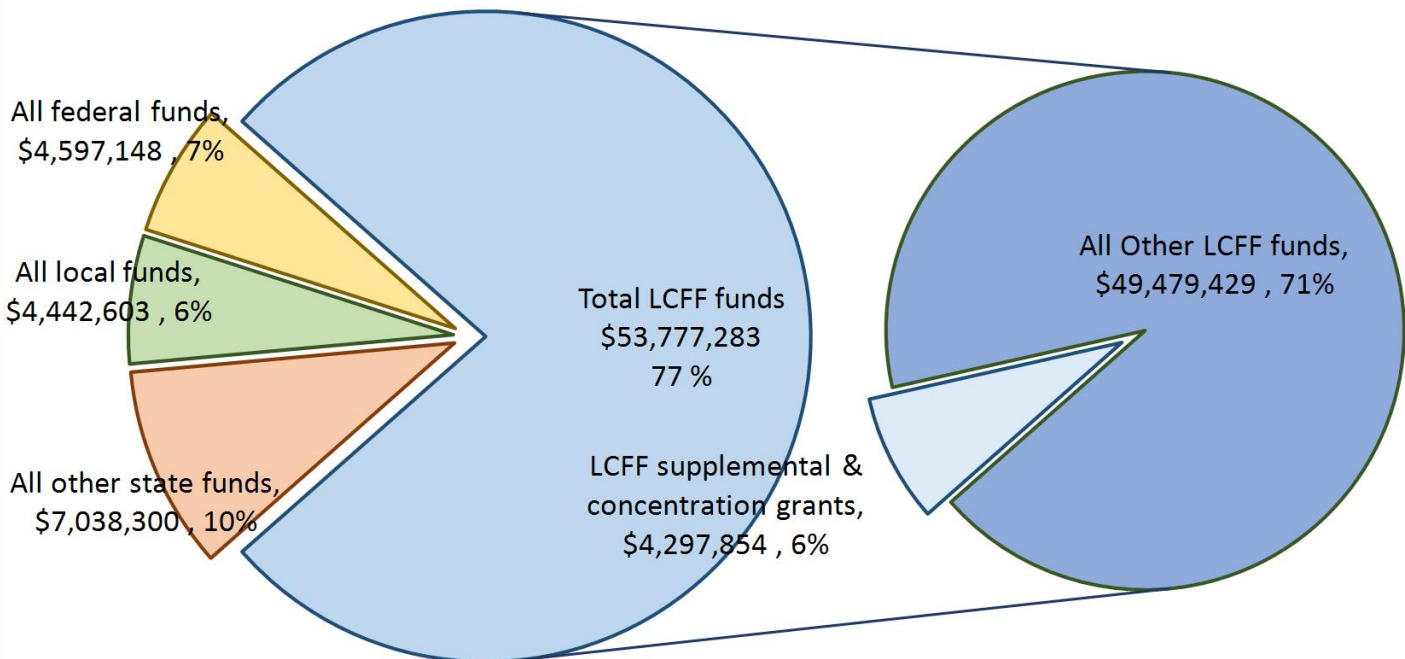Associate Superintendent: Business Services

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707-935-4229

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

- All federal funds, $4,597,148 , 7%
- All local funds, $4,442,603 , 6%
- All other state funds, $7,038,300 , 10%
- Total LCFF funds $53,777,283 77 %
- LCFF supplemental & concentration grants, $4,297,854 , 6%
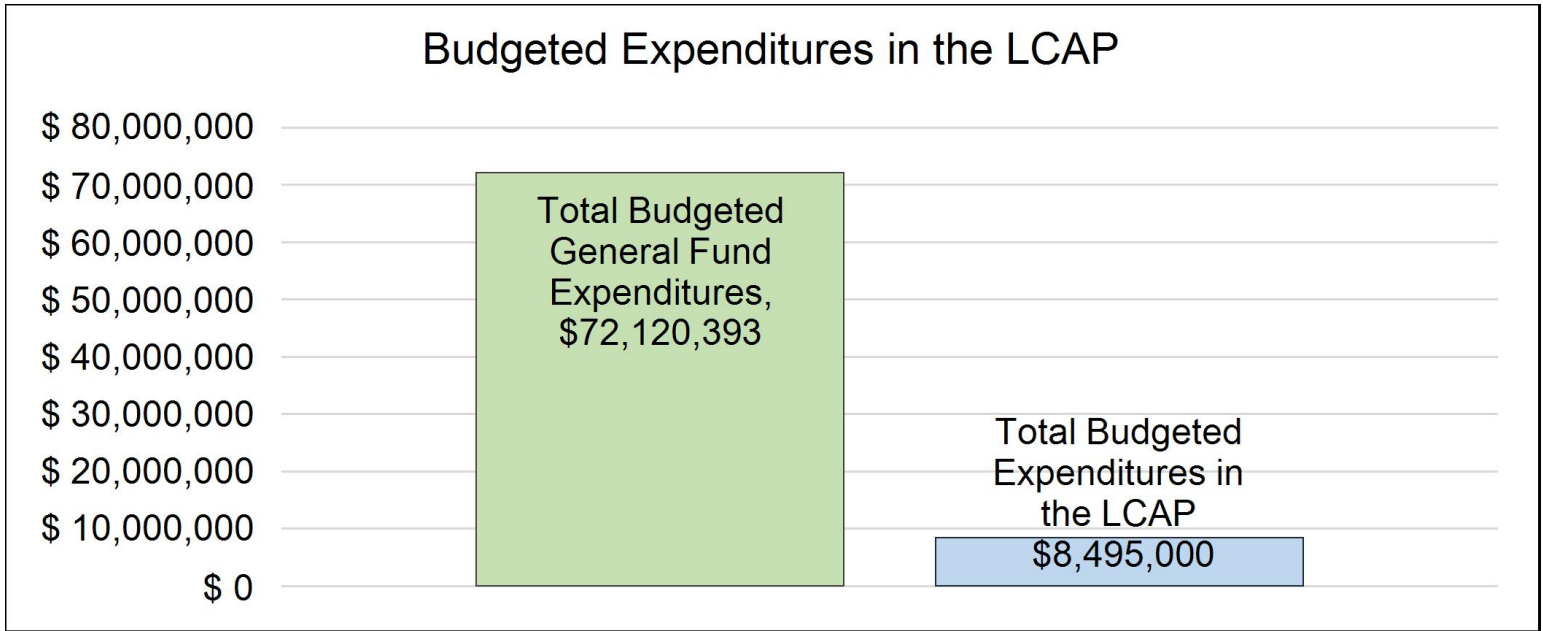- All Other LCFF funds, $49,479,429 , 71%

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

The text description for the above chart is as follows: The total revenue projected for Sonoma Valley Unified School District is $69,855,334, of which $53,777,283 is Local Control Funding Formula (LCFF), $7,038,300 is other state funds, $4,442,603 is local funds, and $4,597,148 is federal funds. Of the $53,777,283 in LCFF Funds, $4,297,854 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

This chart provides a quick summary of how much Sonoma Valley Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sonoma Valley Unified School District plans to spend $72,120,393 for the 2023-24 school year. Of that amount, $8,495,000 is tied to actions/services in the LCAP and $63,625,393 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries for non-LCAP staff, both Classified and Certificated. Services and supplies necessary for running offices, classrooms, and departments. New and replacement technologies, textbooks, and supplies. Consulting services, training of staff, and other services like utilities and insurance.

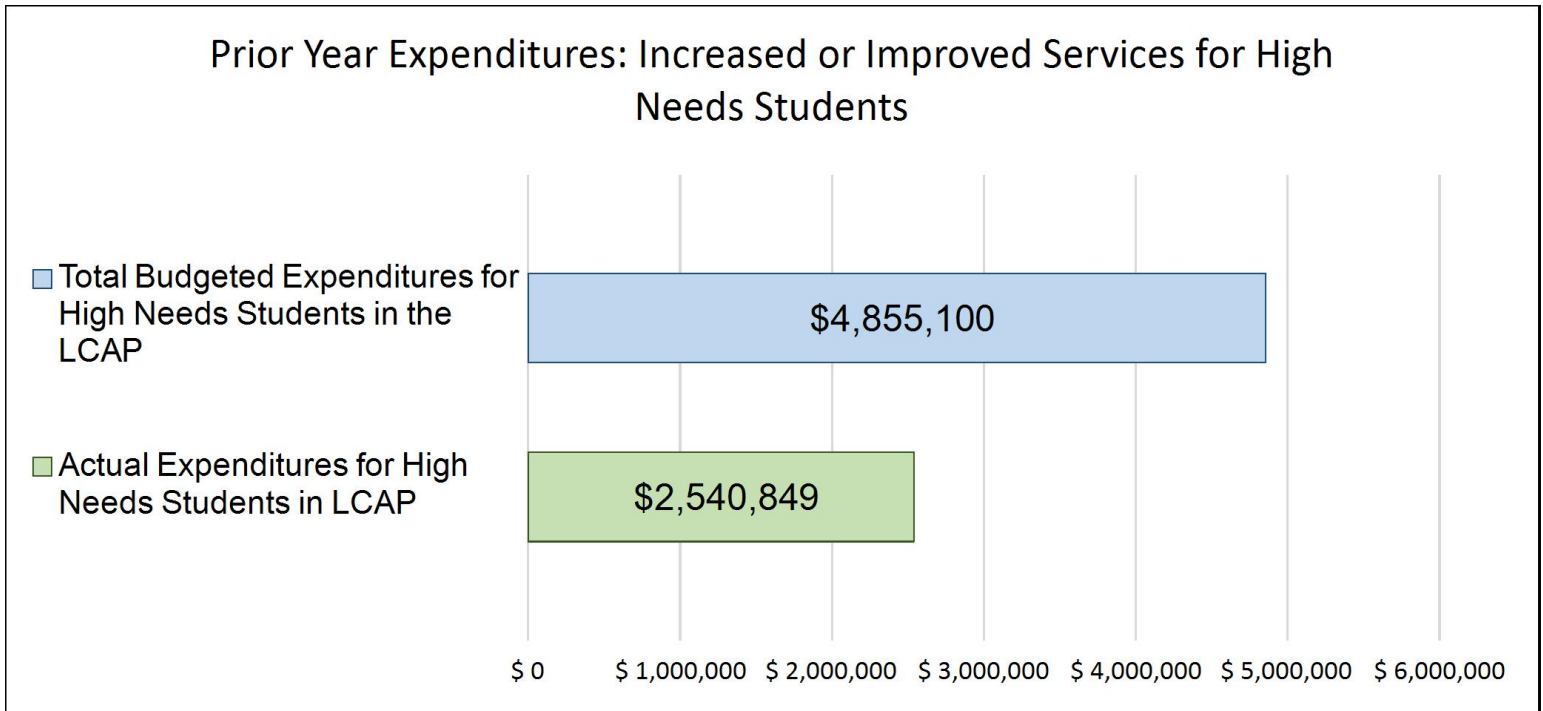# Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Sonoma Valley Unified School District is projecting it will receive $4,297,854 based on the enrollment of foster youth, English learner, and low-income students. Sonoma Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sonoma Valley Unified School District plans to spend $5,929,098 towards meeting this requirement, as described in the LCAP.

The District is planning to spend $5,929,098 of funds earmarked towards helping students within the UPC demographics of improving academics. The district will maintain the focus on the continuous improvement of our students' achievement, especially in reading and math (literacy and numeracy), social and emotional wellbeing, and individual civic responsibilities by addressing four overarching goals: 1) Assure high achievement for all students by improving literacy and numeracy (reading and math), especially for English language learners and

students with disabilities; 2) Close the achievement and opportunity gaps by accelerating English language acquisition and reclassification within 5-7 years; 3) Provide a safe and engaging environment for students at elementary, middle, and high school; 4) Increase achievement for students with disabilities on specific metrics at elementary, middle, and high school by providing supplemental services, support, and monitoring of progress. Assuring high achievement for all students, while acknowledging the need to focus on identified at-risk subgroups (foster youth, English language learners, socio-economically disadvantaged, and students with disabilities) continues to be the highest priority.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $4,855,100
- ☐ Actual Expenditures for High Needs Students in LCAP — $2,540,849

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

The text description of the above chart is as follows: In 2022-23, Sonoma Valley Unified School District's LCAP budgeted $4,855,100.00 for planned actions to increase or improve services for high needs students. Sonoma Valley Unified School District actually spent $2,540,849 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sonoma Valley Unified School District	Joshua Braff Associate Superintendent: Business Services	jbraff@sonomaschools.org 707-935-4229

Plan Summary [2023-24]

General Information

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

The Sonoma Valley Unified School District (SVUSD) serves 3,626 students in grades TK-12 who reside in the city of Sonoma and surrounding communities. Students are enrolled in five elementary, two middle, one high, and one alternative school, with two independent charter schools who develop LCAPs independent of the district. Thirty-nine students have a non-public school placement. Over the past seven years, enrollment has decreased by 18.4% from 4,564 in 2016-17 to 3,626 in 2022-23, a decline of 838 students. The student population is diverse, representing different ethnic groups, cultures, and languages although predominantly Spanish. The 2022-23 demographic breakdown of SVUSD students includes 63.6% Latinx (N=2,305), 31.9% White (N=1,156), and 4.5% Other (N=165). Of the 3,626 enrolled, 3,195 (88.0%) attend the nine district schools, 25.1% (N=911) are English Language Learners, 25.1% (N=910) are Redesignated Fluent English Proficient, 53.5% (N=1,940) are Economically Disadvantaged, 0.002% (N=5) are Foster Youth, and 16.4% (N=595) are Students with Disabilities. (Source: DataQuest 2022-23; SWD and Foster Youth Count: CALPADS)

Sonoma Valley USD recognizes the importance of preparing students for college and careers in the 21st century and strives to graduate students with the skills necessary to thrive in a dynamic global economy. Therefore, the District is committed to adopting a long-term plan to increase student performance with an emphasis on improving the academic achievement of underserved student groups especially foster youth, English language learners, socio-economically disadvantaged, and students with disabilities. The District will continue to create strong partnerships with parents, staff, students, and community members to build a student-centered culture based on a shared vision and shared responsibility.

With the support of the Board of Trustees, the district will maintain the focus on the continuous improvement of our students' achievement, especially in reading and math (literacy and numeracy), social and emotional wellbeing, and individual civic responsibilities by addressing four overarching goals: 1) Assure high achievement for all students by improving literacy and numeracy (reading and math), especially for English language learners and students with disabilities; 2) Close the achievement and opportunity gaps by accelerating English language acquisition and reclassification within 5-7 years; 3) Provide a safe and engaging environment for students at elementary, middle, and high

school; 4) Increase achievement for students with disabilities on specific metrics at elementary, middle, and high school by providing supplemental services, support, and monitoring of progress. Assuring high achievement for all students, while acknowledging the need to focus on identified at-risk subgroups (foster youth, English language learners, socio-economically disadvantaged, and students with disabilities) continues to be the highest priority.

Major actions in the 2021-24 LCAP (with 2023 updates) include:
1. Identifying, mapping, implementing, and monitoring priority standards in English language arts, ELD, and math to support literacy and numeracy (Goal 1)
2. Providing professional development and coaching support to support the needs of priority students, especially English language learners and students with disabilities: (a) designated and integrated ELD; (b) Universal Designed for Learning (UDL); (c) Multi-Tiered System of Support (MTSS); (d) differentiated instruction; and (e) culturally relevant teaching and learning (Goals 1-4)
3. Providing "during-the-day" Tier 2 and Tier 3 interventions including "Walk to Read" program at elementary, learning labs at elementary and middle schools, and credit recovery at high school. (Goal 2)
4. Using the English Learner Research-Aligned LCAP Rubrics to add additional actions to build an "exemplary" EL program in the following Focus Areas: Actions & Services, Program & Course Access, Desired Outcomes for EL Activities, ELD, Professional Development, and Family Engagement (Goal 2)
5. Monitoring and comparing progress of "native-English speaking" and "native-Spanish speaking" students participating in the dual immersion program at Flowery using the California Spanish Assessment results (Goal 2)
6. Supporting students' social-emotional learning (SEL) through the implementation of programs and services that are student-centered and focused on Positive Behavior Intervention and Supports (Goal 3)
7. Adding Academic Support/Study Skills sections at secondary for students with disabilities (Goal 4)
8. Monitoring progress of Students with Disabilities K-12 with specific metrics (Goal 4).

Reflections: Successes

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

Goals 1 and 2
Goal 1 (Academic Achievement) and Goal 2 (Closing the Achievement Gap for English learners and students with disabilities) saw progress from 2019 to 2023 despite the significant challenges of distance learning both during the pandemic and upon returning full time in 2021-22. On the California Dashboard, the high school graduation rate for SVUSD reported a one-year percentage point increase from 2021 to 2022 of 4.3% (overall) with increases in all subgroups. From base year 2019 to 2022 the percentage point increase was 4.0%. Sonoma Valley High School, with the greatest number of graduates, posted a three-year percentage point increase (from 91% in 2019 to 94.1% in 2022). During the same three-year period English learners' graduation rate percentage point increased +19.8% (from 71.4% to 91.2%), students with disabilities (SWD) increased +4.7% (from 76.1% to 80.8%), and socio-economically disadvantaged (SED) increased +9.2% (from 83.4% to 92.6%). The continuation high school, Creekside, also saw a +16.4% percentage point increase from 2021 to 2022 (from 71.1% to 87.5%). SVUSD's graduation rate for the Class of 2022 at 92.8% was 5.4% higher than the state graduation rate of 87.4%. Between the Class of

2020 and the Class of 2022, the percentage point increase of seniors graduating as "CTE Pathway Completers" grew by 2.5% (from 27.5% to 30%). The 2022 Dashboard reported 51% of ELs making progress (maintained Level 4 or progressed one level on ELPAC) compared to 40.8% in 2019 (last year reported) moving from "low" to "medium" status.

SVUSD looked to STAR Reading and STAR Math as local measures to monitor progress formatively in the absence of the 2020 and 2021 Dashboard. From Fall 2020 baseline to Spring 2022, the percentage point increase of students meeting/exceeding proficiency in STAR Reading increased +6.8% overall with all levels (elementary, middle and high) demonstrating growth. The greatest increase was in Gr. 3-5 with a percentage point growth of +16.4% from 31.0% to 47.4%, 6-8 increasing +0.2%, and 9-12 increasing +3.8%. ELs in grades 3-12 grew the percentage point increase by +1.5% (from 15.0% to 16.5%). While growth is positive, the gap is still apparent. STAR Math showed increases at elementary comparing Fall 2020 baseline to Spring 2022 with a percentage point growth of +10.6% (from 38.8% to 49.4% overall) meeting/exceeding proficiency.

The D/F rate from Fall 2020 (COVID) to Fall 2022 at middle and high school demonstrated progress towards meeting our 2024 target. At middle school the first trimester "English D/F Rate" for all students demonstrated a percentage point decrease from 24.3% to 17.2% (-7.1%), with decreases among ELs from 37.0% to 32.0% (-5.0%), while SWDs dropped by -23.1% (from 35.3% to 12.2%). The middle school "Math D/F Rate" decreased in percentage points overall by only -1.1% (from 25.7% to 24.6%). SWDs decreased by -13.6% (from 39.0% to 25.4%). At high school, the "English D/F Rate" from Fall 2020 (COVID) to Fall 2022 was reduced slightly overall from 26.4% to 26.1% (-0.3%). ELs demonstrated the greatest decline in percentage points from 65.6% during COVID to 37.9% (-27.7%). The D/F rate in English for SWDs decreased in percentage points from 52.4% to 48.3% (-4.1%), and for SEDs from 35.9% to 31.6% (-4.3%). The high school "Math D/F Rate" for SEDs declined in percentage points from 65.3% in Fall 2020 to 43.6% in Fall 2022 (-21.7%). Despite these improvements, the gap is still significant for ELs and SWDs.

Completion rates for graduates who meet "a-g" requirements increased in percentage points from 2019 to 2022 for all subgroups: Latinx +7.8% (from 33.6% to 41.4%), White +5.8% (from 64.1% to 69.9%), ELs +4.2% (from 8.6% to 12.8%), SWDs +2.9% (from 2.9% to 5.8%), and SED +1.7% (from 34.4% to 36.1%).

Advanced Placement (AP classes) provide access to a broad course of study for students. 368 students are currently enrolled (2022-23) in a variety of AP classes. Latinx students make up the majority of enrollment (Latinx = 184/50%, White = 157/42.6%, other = 27/7.3%). Although the overall enrollment has declined by only two students since Fall 2019 (N=370), Latinx enrollment has increased by +20 (from 164 to 184).

SVUSD's 16.5% redesignation rate for Spring 2022 was an increase of +7.3% percentage points over the prior year.

Goal 3
Progress was made in Goal 3 (Safe, Responsive, Supportive Learning Climates) as we continue to work towards implementing a Multi-Tiered Systems of Support (MTSS) for behavior/social-emotional learning TK-12 with a continued focus on developing solid Tier 1 and Tier 2 systems. All schools are implementing Positive Behavior Intervention and Support (PBIS) and building the capacity of their staff leaders in this area through PBIS leadership teams/School Climate and Culture teams as well as through professional development opportunities in the areas of restorative practices and community circles. All secondary administrators have been trained in Restorative Conferencing and we are

building internal capacity using a "Train-the-Trainer" model through the International Institute for Restorative Practices in the areas of Circles and Conferencing. Advisory is in place in our middle and high schools and supports SEL learning through Second Step, Character Strong, and/or staff created lessons on SEL topics. Trauma-informed practices and solution-focused therapy continue to be offered as trainings for our counselors and psychologists. A Family Resource Center supports families at El Verano Elementary School, and three Wellness Centers have opened at both the high school and middle school levels. These centers are staffed with a social worker and a team of social worker interns to support students ranging from drop in "take-a-break" support, to group support, to 1:1 therapy. Additionally, each Wellness Center has established a Wellness Youth Council composed of students who lead their schools in wellness education and awareness.

Goal 4: Goal 4 (Increase Achievement of Students with Disabilities) was added in Spring 2022 for the 2022-23 LCAP to more closely monitor the students with disabilities (SWD) subgroup. The challenges during distance learning and recent return to in-person instruction add to the urgency of responding to the needs of SWDs and the importance of implementing MTSS. This was the first year of implementation of Goal 4. At elementary school the Walk-to-Read program has resulted in positive increases in local assessment measures (STAR Reading and Math). Additional staff provide intervention through the Learning Center model. At secondary training was provided for Universal Design for Learning (UDL) for all staff. UDL implementation will continue in 2023-24. Students needing additional support at secondary school also have access to a support class built into the school day as well as access to "during-the-day" credit recovery options.

Reflections: Identified Need

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

Goal 1 Identified Need: Improve reading/writing (literacy) and math (numeracy) results especially for ELs and students with disabilities by establishing a strong core program (Tier 1); Increase graduation rates for SWDs and ELs; Increase a-g rates and access to a-g courses including credit recovery for SWDs and ELs.

DASHBOARD: Due to the Covid-19 pandemic, state law allows the 2022 Dashboard to display only the most current year of data known as "Status." For 2022 only performance levels were reported using one of five Status levels: Very High, High, Medium, Low, and Very Low. The Status levels associated with Chronic Absenteeism and Suspension Rate Indicators are reversed (Very Low, Low, Medium, High, and Very High). SVUSD reported the following percent meeting/exceeding standards based on Spring 2021 CAASPP results: ELA: All 36.8% (Low), SED 27.6% (Low), EL 8.6% (Very Low), SWD 9.6% (Very Low); Math: All 19.9% (Low); EL 3.6% (Very Low), SED 12.6% (Very Low), SWD 3.6% (Very Low). Results are not dissimilar to those throughout the state. Because these results are lower than the pre-pandemic levels, they indicate learning gaps increased during distance learning and the return to in-class instruction requires ongoing intensive intervention, differentiated instruction, as well as designated and integrated ELD at all levels.

High school readiness is measured by 8th-grade students (enrolled at least 3 years in SVUSD) receiving a "C-" or better in four core classes: English, math, history, and science. From 2019 to 2022 overall readiness increased in percent points from 27% to 34% while 0% of ELs and only 2.3% of SWDs met the readiness benchmark. Designated and integrated ELD, during the day interventions including Study Skills/Academic Support class, and more frequent progress monitoring would improve high school readiness results for English learners.

In reviewing a-g completion rates for SWDs, it is noted that in 2019 only one of 34 SWDs (3.0%) met this criterion. In the Class of 2022 three of 52 SWDs (5.8%) completed a-g requirements. While progress has been made, there continues to be a 43.3% percentage point gap between all students (49.2%) and SWD (5.8%) meeting a-g. Study Skills/Academic Support classes, frequent progress monitoring and counseling, UDL, and during the day credit recovery support improvement for SWDs improving a-g completion rates.

Although there were noticeable decreases in the D/F rates from Fall 2020 to Fall 2021 at both middle and high school for English and math, there were upticks in Fall 2022 overall and for most subgroups. The highest percentage of D/Fs in middle school is for EL's (32% English and 48% math). High School D/F rates increased with ELs and SWDs showing the highest percentages. Study Skills/Academic Support classes at high school and middle school, frequent progress monitoring and counseling, designated and integrated ELD, and UDL, support improvement for ELs in reducing D/F rates.

In the Class of 2022, 80.8% of SWDs and 91.2% of English learners graduated within four years compared to an overall graduation rate of 92.8%. The six-period Master Schedule constricted access to high school readiness and a-g courses for students who are English learners and students with disabilities. Secondary staff will revisit Master Schedules to ensure access to core and support classes for all students, especially ELs and SWDs. Additionally, elementary schedules allow limited time for Tier 2 and Tier 3 support in literacy (4x per week), but do not have time for similar supports in numeracy.

To address Goal 1 and the Low and Very Low Status of SED, EL, SWD subgroups on the 2022 DASHBOARD, SVUSD will :
- continue to implement strong Tier 1 academic programs
- provide professional development in the use of standards-based instructional materials and UDL strategies
- participate in formative assessment monitoring and using effective tools to evaluate data frequently
- provide regular opportunities for staff to collaborate on student progress,

Goal 2 Identified Need: Implement Multi-Tiered Systems of Support (MTSS) in academics to accelerate learning and close the opportunity and achievement gaps for all students needing additional support, especially ELs and SWDs (Tiers 2 and 3).

SVUSD identified LOCAL measures to monitor progress: STAR Reading increased in percent points +6.8% overall with all levels (elementary, middle and high) demonstrating growth. The greatest increase was in Gr. 3-5 with a growth in percentage points of +16.4% (from 31.0% to 47.4%), 6-8 increasing percentage points +0.2%, and 9-12 increasing +3.8%. STAR MATH showed increases at elementary comparing Fall 2020 baseline to Fall 2022 with a percent points growth of +14.4% overall meeting/exceeding proficiency (from 38.8% to 53.2%). Middle school scores declined in percentage points by -5.2% (from 39.8% to 34.8%); high school scores declined -12.4% (from 58.3% to 45.9%). While ELs in gr. 3-12 grew overall, the gap persists. SWDs in gr. 3-12 declined in percentage points by -2.4% (from 16.1% to 13.7%). High School Readiness rates (gr. 8) improved from 20% to 34% percentage points overall, but there was no change in the EL subgroup (0%), a decline in Latinx (from 12% to 10%), and slight growth for SWD (from 0% to 2.3%).

A review of Fall to Spring 2022 STAR Reading results shows an ongoing critical need for ELA with 39.6% of gr. 3-12 students overall meeting/exceeding proficiency; gr. 6-8 had the lowest percentage at 33.2%, with overall growth since Fall 2020 baseline of only +0.2% and a

decrease in percentage points of -3.1% from spring 2021 to spring 2022. The gap in progress of ELs and SWDs subgroups, and the continued low reading performance of all students as measured by STAR Reading, signal that reading proficiency remains a major area of need. STAR Math showed 40.7% of gr. 3-12 students overall meeting/exceeding proficiency, a decrease in percentage points of -3.9% from spring 2021 Grades 6-8 had the lowest percentage at 34.8%. An analysis of the lexile levels of our math texts indicate that strong literacy skills are requisite for accessing math lessons. As a result, math performance is confounded by literacy skills.

EL progress is partly measured by the ELPAC. The percent of ELs scoring in the two highest levels (Level 3=Moderately Developed; Level 4=Well Developed) increased in percentage points from 2020-21 to 2021-22 by +4.1% (from 50% to 54.1%). The percentage points for "Proficient" (Level 4") increased 1.43% (from 15.24% to 16.67%) while the percentage points scoring in the lowest level (1=Minimally Developed) decreased -1.32% (from 17.87% to 16.55%). SVUSD looks at two subtests in the ELPAC: oral language and written language. Although the percentage points of ELs scoring in the lowest two levels decreased (oral language = -2.3% from 29.9% to 27.6%; written language = -2.4% from 71.8% to 69.4%), the percentage of ELs scoring low in written language signals a continued need for intensive writing instruction. While support for ELs is strengthened through daily designated ELD, integrated ELD and intensive interventions are necessary TK-12 to close the gap. Deep implementation of the adopted ELA/ELD curriculum requires ongoing professional training in ELD content-standards, continued coaching, frequent formative assessment of progress, and ongoing staff review of data to differentiate services based on EL profiles (newcomers, ELs, LTELs).

To address Goal 2, and the Low and Very Low Status of SED, EL, SWD subgroups on the 2022 DASHBOARD, SVUSD will:
- continue to implement the MTSS model including Tier 2 and Tier 3 interventions
- include frequent monitoring of at-risk students
- provide "during the school day" interventions at all levels (including Study Skills/Academic Support classes at middle and high school, and Credit Recovery at high school)
- schedule professional development/coaching at all levels in Universal Design for Learning (UDL)

Goal 3 Identified Need: Ensure safe and engaging school environments by implementing Multi-Tiered Systems of Support (MTSS) that address behavior and social-emotional needs.

Suspension/Expulsion rates trended downward during 2019-20 and were at 0% during distance learning. Attendance rates are still recovering from the pandemic. Currently, chronic absenteeism as measured by P2 CALPADS, shows a significant increase in percentage points from 2019-20 to 2021-22 from 11.7% to 39.5% (+27.8%); however, attendance for P1 of the current year shows improvement. Staff intensively addressed attendance in 2022-23 with the support of the A2A program, and this will continue in 2023-24.

The Youth Truth Survey was administered in January 2023. There have been significant increases in behavior challenges since returning from COVID. Survey results demonstrate that middle and high school students see "Engagement," "Academic Challenge," and "Belonging" as significant areas to improve with declines in the percentile rankings between 2022 and 2023. Middle school overall showed a decrease in percentile ranking in "Engagement" from the 43%ile in 2022 to the 22%ile in 2023, while "Academic Challenge" decreased from the 19%ile to the 14%ile indicating students feel less engaged and less challenged than in prior years. At high school ELs decreased from 40%ile to 20%ile in "Engagement"; however, this is significantly higher than 4%ile overall. In "Belonging" ELs declined from 52%ile to 28%ile compared

to 24%ile overall. At elementary, "Engagement" improved among Latinx, but declined among White students. "Belonging" can no longer be measured from prior years due to a change in the questions. However, with the new "Belonging" question evaluated in January 2023, Latinx students scored in the 74%ile compared to White students (21%ile.). Teachers, administrators, counselors, social workers, and school psychologists recognize the impact that distance learning had on students' social/emotional needs and have been implementing tiered support under MTSS supported by increased staffing of social worker interns.

To address Goal 3, SVUSD will:
- fully implement MTSS for SEL/Behavior, including daily Tier 1 SEL instruction TK-12
- fully implement PBIS systems defining clear behavior expectations and consequences
- provide professional development in social-emotional and behavioral supports districtwide
- provide training and support for parents
- meet regularly with students at middle and high school in Listening/Safety Circles

Goal 4: identified Need: Improve academic achievement of students with disabilities subgroup.

Goal 4 was added to the LCAP in Spring 2022 to evaluate the impact of our special education program to more closely monitor this subgroup as a district. With one year of data, indicators are showing positive progress, although the gap persists:

- STAR Reading and Math gr. 3-5: increases at all grades
- High School Readiness gr. 8: increase in percentage points of SWDs from 0.0 to 2.3%
- STAR Reading and Math gr. 6-8: increases in percentage points of SWDs in both reading (from 7.6% to 8.4% = +0.8%) and math (from 3.9% to 8.6% = +4.7%) over prior year
- "A-G" Completion: increase in percentage points of 2.8% of SWDs meeting a-g since 2019 (from 3% to 5.8%)
- STAR Reading and Math gr. 9-12: significant decrease in percentage points in both reading (-11.0%) and math (-10.7%) from Spring 2021 to 2022. Spring 2023 data are not yet available
- Slight increase in percentage points in the graduation rate of SWDs from 80.4% to 80.8%

To address Goal 4, SVUSD will:
- provide powerful Tier 1 instruction
- provide timely during-the-day interventions (Tier 2 and Tier 3) including Study Skills/Academic Support class at high school and middle school
- closely and frequently monitor progress of SWDs
- ensure that IEPs accommodations are implemented
- support parents with training and opportunities to provide input

LCAP Highlights

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

The SVUSD LCAP is designed to identify actions and services in core, supplemental, and intensive programs that meet the diverse academic and behavior/social-emotional needs of our students. While many action steps were taken and programs started in 2022-23, SVUSD needs to implement MTSS more deeply and comprehensively to accelerate learning and close gaps that widened during the pandemic. The LCAP reflects the commitment to strengthen the effectiveness of programs and services in four goals:

Goal 1: Assure high achievement by improving literacy and numeracy outcomes for all learners (as measured by the California Dashboard) through robust core academic programs and curriculum
Goal 2: Close the achievement and opportunity gaps - especially for English language learners (ELLs) and students with disabilities (SWDs) - by providing Multi-tiered systems of supplemental and intensive academic support (Tiers 2 and 3)
Goal 3: Providing a safe and engaging environment for all students through multi-tiered systems of behavior and social-emotional support
Goal 4: Increase achievement of students with disabilities by providing access to core curriculum and best first instruction coupled with supplemental and intensive materials and support, and by responding to needs identified through frequent monitoring of progress using formative data. (Tiers 1, 2, 3).

To reverse the trend of the achievement gaps between student subgroups (especially ELs and SWDs), SVUSD will take action on the following as outlined in the LCAP 2021-24 (NOTE: Professional development days have been reduced by one day annually; SVUSD is prioritizing the first professional development day before classes begin for school safety planning):

1) Implement with fidelity the adopted evidenced-based TK-5 English language arts (ELA), English Language Development (ELD), and mathematics core curriculum (Tier 1), supplementary materials and support (Tier 2), and intensive materials and support (Tier 3). (Goals 1, 2)
2) Identify, adopt, map, implement, and monitor TK-12 priority standards in ELA/ELD and mathematics to support teaching and learning (Goal 1)
3) Make adjustments as needed in master schedules to provide for during-the-school-day supplemental and intensive interventions (Goals 1, 2, 4)
4) Provide relevant professional learning and coaching for staff in order to build capacity in best first instruction, supplemental instruction, and intensive instruction to improve student achievement in ELA/ELD and math. This will include:
(a) implement MTSS model for both academics and social emotional/behavior (Goals 1-4)
(b) guarantee the implementation of designated and integrated ELD and closely monitoring the progress of ELs (Goal 2)
(c) provide professional development and implementation of the Universal Designed for Learning (UDL) to meet the needs of all students especially ELs and SWDs (Goals 2 and 4)
(d) build Master Schedules that ensure access to a-g and high school readiness during the school day (Goal 2)
5) Utilize multiple formative (local) measures to periodically assess and monitor student progress in ELA/ELD and math
(a) implement and use of the data and assessment system Performance Matters (Goal 1)
(b) assess and monitor student progress to support all learners through the use of data-based decision-making (Goals 1-4)

6) Support students' academic and social-emotional learning (SEL) through the implementation of programs and services during the school day
(a) continue "Walk-to-Read" program at elementary, implement Academic Support at middle school, continue Study Skills and Credit-Recovery at high school (Goal 2)
(b) provide Newcomer Centers (secondary) or support for newcomers (elementary) (Goal 2)
7) Partner with parent groups and community organizations to ensure a safe and engaging educational experience for all students
(a) develop student and family "wellness hubs" at elementary sites (Goal 3)
(b) provide parent education to support a variety of topics and learning at home (Goals 1-4)
(c) provide Bilingual Community Liaisons for parent outreach and engagement (Goals 1-4)

Comprehensive Support and Improvement

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

Schools Identified

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

Creekside Continuation High School

Support for Identified Schools

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

Creekside Continuation High School is eligible for comprehensive support and improvement because it did not maintain a graduation average at 68% or above for three years from 2018 through 2020.

Creekside High Four-Year Adjusted Cohort Graduation Rates (Source: Dataquest)
Class of 2018 = 47.2%
Class of 2019 = 54.1%
Class of 2020 = 47.4%
Class of 2021 = 56.5%
Class of 2022 = 87.0%
Class of 2023 = 94.4%

The graduation rate has improved for the classes of 2021 and 2022. To exit CSI status, Creekside will need to maintain a graduation average at or above 68% for the Class of 2023 and 2024. The school will be provided additional support as needed (e.g., data monitoring tools, social workers, counselors) to meet with seniors a minimum of twice monthly to monitor grades and progress towards graduation. One-on-one, small group tutoring, and credit recovery will be available for students needing additional support. Individual improvement plans will

be developed for students "at risk of not graduating on time." Parents and "at risk" students will meet monthly with school staff to monitor progress.

2020-2022: The district provided a consultant to assist school leadership with a review of local and state student data, observe classroom, audit initiatives, assess needs and identify priorities and actions for the Single Plan for Student Achievement and to build leadership capacity at the school level. Additional professional development in the areas of behavior intervention/supports and AVID were provided by the district. Ongoing support will include consultation and coaching in the areas of literacy, articulated intervention, credit recovery/acceleration, and Positive Behavior Intervention Supports (PBIS).

NOTE: All district schools have been identified as qualifying for Additional Targeted Support and Improvement (ATSI) based on identified subgroups. All schools will align SPSA's to the goals in the LCAP, implement during-the-day supplemental and intensive interventions, be provided additional staffing including TOSA Academic Intervention Specialists and paraprofessionals, and ensure designated and integrated ELD is occurring.

Sonoma High, Altimira Middle, Flowery Elementary, Prestwood Elementary: Students with Disabilities
Dunbar Elementary: Hispanic, Socio-economically Disadvantaged, Students with Disabilities
El Verano Elementary, Sassarini Elementary: Students with Disabilities, White
Adele Harrison Middle: English Learners, Socio-economically Disadvantaged, Students with Disabilities
Additional academic support for all schools is addressed in Goals 1, 2, and 4 of the LCAP.

Monitoring and Evaluating Effectiveness

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

Actions for improving the graduation rate at Creekside High will be identified and monitored in the schools' Comprehensive Support and Improvement Plan/Single Plan for Student Achievement. These include weekly COST meetings, 1:1 conference with students, and enhanced counseling services. The principal and counselor at Creekside will provide quarterly updates to the Office of Educational Services on progress of seniors towards graduation. The CA Dashboard graduation rate is used to determine effectiveness of implementation. The number and percent of Creekside High School graduates has increased to 87% since the school was identified in 2019-20.

Formative and summative local assessment data in ELA and math will be used to ensure progress during the school year. District leadership will conduct walkthroughs to monitor and verify that actions and services are being provided as planned. A curriculum audit is currently in progress with Ed Services and Creekside HS administration to increase rigor and align courses to a-g expectations.

All other schools will be monitored and evaluated using the metrics in Goals 1, 2 and 4.

Engaging Educational Partners

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

In developing the LCAP, SVUSD consulted with teachers, principals, administrators, other school personnel, local bargaining units, parents, and secondary students through committees, surveys, and small groups.

LCAP DISTRICT/PARENT ADVISORY COMMITTEE (DAC): The DAC is a dedicated body of educational partners who meet to review and analyze Dashboard and local data to identify or modify key priorities, actions, and programs that would better serve the interests of students. The DAC includes district office administrators, site principals, parents, teachers, students, bargaining union representation, classified staff, and community members who guide the LCAP process and focus on feedback from a variety of partners. DAC members carefully reviewed multiple years of SVUSD data to achieve a greater knowledge of the challenges and opportunities that the district faces in educating a diverse student population. Through this review and discussion, DAC members gain a deeper understanding of the performance and opportunity gaps between student groups, the important role that equity and access play, and the challenge SVUSD experiences in meeting the educational, social, and emotional needs of all students. DAC members also represent school needs, staff interests, and affirmed Goals 1-4 need to continue in order to close the gap among subgroups particularly ELs and SWDs. All staff were provided an opportunity to review the draft LCAP and make comments.

The 2023 DAC met five times with specific topics:
- January 18, 2023: LCAP Goals and Reflections; review of Dashboard Data; feedback
- February 15, 2023: Reviewed LCAP Goals 1 & 2; parent survey results, LCAP Mid-Year Update
- March 22, 2023: Reviewed LCAP Goals 3 & 4, Youth Truth Survey Data and related LCAP plans
- April 19, 2023: Reviewed January-February 2023 STAR Reading and Math data and update 2023-24 priorities for feedback
- May 11, 2023 (with DELAC): Reviewed DELAC input on LCAP

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE (DELAC): The DELAC includes principals, administrators, parents of English learners, teachers, students, and bargaining unit representation. The DELAC reviewed districtwide reclassification data, ELPAC assessment results, graduation rates, and local measures including STAR Reading and STAR Math.

Input:
Parents stressed the importance of providing ELs access to all classes including college preparatory, AP, and a-g classes. (Goal 1)
For students struggling or performing below grade level, access to Study Skills classes and credit recovery is essential to continue the pathway to a high school diploma and beyond. (Goal 2)
Parents echo students' voices about ensuring safe schools, having access to programs and services that address social and emotional health and growth, and the importance of after-school homework assistance. (Goal 3)

The 2022-23 DELAC met four times with specific topics:

- December 1, 2022: Orientation for new DELAC members; reviewed roles and responsibilities of Committee members; parent input; district EL Master Plan review
- February 2, 2023: Reviewed attendance, district EL Master Plan review
- April 18, 2023: Reviewed LCAP draft and goals with District Advisory Committee
- May 18, 2023: Provided overview and update of LCAP; reviewed reclassification results

It is recommended that beginning in 2023-24, the LCAP, DAC, and DELAC stack meetings:
5:00-5:30 p.m.: DAC alone
5:30-6:30 p.m.: DELAC & DAC meet together
6:30-7:00 p.m.: DELAC alone

ENGLISH LEARNER ADVISORY COMMITTEE (ELAC): Each school site maintains an ELAC comprised of parents of English learners, teachers, and administrators. All sites conducted an annual Needs Assessment for site and district input. The Needs Assessments were compiled at the district level for trends and input into the LCAP with results reported below in the Summary section.

PARENTS: In addition to parent input from DELAC and DAC, all parents were invited to participate in the LCAP Survey (Goals 1-4)
Responses included:
Areas of relative strength
- The school creates an environment that helps your child learn (75% Excellent/Good; 25% Okay; 0% Not Good)
- My child's school prepares them for the next academic year (88% Well/Okay; 12% Not Well))
- Communicate with child's school weekly or monthly (87.5% weekly, monthly; 12.5% once or twice a year)
- Very/somewhat confident that school meets child's learning needs (53% very confident; 40% somewhat confident; 7% not confident)
- Participate in decision-making (75% yes)
- Use of district website (94.1% yes)

Areas of growth:
- Opportunities to participate in planning and implementation of parent involvement program (43.8%)
- Improve family engagement by providing academic materials for parents to use at home; fund a parent resource center; provide more family events
- Family schedule and lack of childcare prevent participation in school functions (68.8%); provide flexible meeting schedules (before, during, immediately after school)

PARENTS: Phone Call Outreach to Spanish-speaking parents (May 2023) N=125, representing all nine district schools
- How do you feel engaged? flyers, communication, Parent Square, notifications, involvement in meetings, parent conferences, ELAC, PTO, providing interpreters
- How can we improve engagement? work with parents' schedules; provide activities that include students; schedule more events at schools; provide workshops/training; improve attendance at meetings
- 95% report feeling informed as parents (always/sometimes); stressed the importance of communication

- 94% report schools have resources and supports for students (always/sometimes)
- Need: more aides help with reading, provide tutoring after school
- Concerns: school safety

PARENTS: Youth Truth Survey: Parent input was gathered through the Youth Truth Survey administered in December 2020, January 2022, and January 2023. (Results for 2023 are not available at this time.) Results comparing December 2020 to January 2022 for Parent Engagement showed declines in the percentile rankings at all levels when comparing Latinx to white parent responses. However, at all levels Latinx parent responses ranked in a higher percentile than White parents indicating the impact of bilingual community liaisons, online translation for communication, and outreach.

Family Engagement Responses:
- Elementary (All responses): Decline in percentile ratings from 62%ile in 2020 to 31%ile in 2022
- Middle (All responses): Decline in percentile ratings from 57%ile in 2020 to 32%ile in 2022
- High (All responses): Decline in percentile ratings from 15%ile in 2020 to 14%ile in 2022
Highest Rated Responses:
- Elementary: I receive information about what my child should learn and be able to do.
- Middle: I feel empowered to play a meaningful role in decision-making at my school.
- High: I feel represented by parent/family groups (i.e. Parent-Teacher Association) at my school.

PARENTS OF STUDENTS with DISABILITIES: Parents of SWDs were invited beginning January 2023 to respond to a survey providing feedback for improving IEP meetings, services and support. (Goal 4). Additionally, parents of SWDs met three times with district staff on 4/3/23, 5/1/23, 6/5/23 to identify and discuss areas of strength and areas of improvement.

Areas of Strength:
- 100% of EL SPED parents surveyed agree:1) that their student is properly assessed in EL; 2) that their student receives academic support in ELD; 3) finds the interpreters helpful; receives information in Spanish; 4) they are provided meaningful participation in the IEP process; 5) that behavioral goals and needs are addressed.
- 90% agree 1) that the IEP process is useful; 2) they are presented an explanation of parent rights
- 96% agree 1) all goals and objectives are reviewed in English and in Spanish at IEP meetings

Areas of Growth:
- outcomes for students with disabilities on state and local assessments; increase graduation rates for SWDs
- help parents interpret student evaluation and results of assessments

STUDENTS - Student input was gathered through the Youth Truth Student Survey administered in January 2023 at all levels - elementary, middle, and high school. Input was gathered about students' perceptions of their school in terms of:
- Elementary: Engagement, Academic Challenge, Relationships, Culture, and Instructional Materials
- Middle: Engagement, Academic Rigor, Relationships, Belonging & Peer Collaboration, and Culture

- High: Engagement, Academic Rigor, Relationships, Belonging & Peer Collaboration, Culture, College & Career Readiness and Academic Support Services

The Youth Truth Survey (YTS) feedback guides the actions in Goal 3: To provide safe, responsive, and supportive learning climates for all students - especially ELs, foster youth, SED, and SWDs. All schools are implementing the "Multi-Tiered System of Support" (MTSS) for behavior and social-emotional learning. Input identified best next steps for families, students, and teachers.Due to an increase in behavior challenges, staff has met in "Listening Responsive Safety Circles" with ten students per grade level at middle schools, SVHS, and Creekside to go deeper into students' behavior and safety concerns in areas identified in the YTS. Students are providing input on both physical and emotional safety measures at district campuses. This work will continue in 2023-24.

STAFF: Principals reviewed and discussed the LCAP, local student performance data, and state results as available with site leadership teams and staff. Staff also participated in the "LCAP Professional Development Survey for Adopted Curriculum, Academic Standards, and Framework." Respondents included elementary and secondary teachers representing a variety of content areas.

Indicators:
- "Professional Development for CCSS, NGSS, and Understanding Frameworks": 90% of teachers are at initial to full implementation and sustainability vs.10% at exploration/beginning development
- "Access to Instructional Materials Aligned to CCSS/NGSS and Frameworks": 81% are between initial and full implementation/sustainability vs.19% at exploration/beginning development
- "Academic Standards Adopted by the State Board for Social and Emotional Support": 50% at initial to full implementation vs. 50% at exploration/beginning

SVUSD Board Meeting Updates:
- October 18, 2022: Review 2022 CAASPP results
- December 13, 2022: Dashboard Overview
- January 12, 2023: CA Dashboard update: SVUSD identified for additional assistance for ELs, SWDs
- March 9, 2023: Mid-Year Report
- March 25, 2023: Youth Truth Survey (LCAP Goal 3)
- June 1, 2023: Public hearing and initial presentation of the LCAP and 2023-24 budget
- June 1-10, 2023: Respond in writing to LCAP feedback
- June 13, 2023: Approval of updated LCAP and 2023-24 SVUSD budget
- June 14, 2023: Submit LCAP to SCOE for review

Additionally, the district Acting Superintendent and Associate Superintendent led Community Listening Forums in the evenings on Monday before Board Meetings.

Update from Public Hearing: View Board meeting Minutes at www.svusdca.org/District/Board

Update from Board approval: View Board meeting Minutes at www.svusdca.org/District/Board

A summary of the feedback provided by specific educational partners.

Summary of Feedback from specific educational partners including principals, teachers, parents, community members, and students regarding academic needs are specifically included in Goals 1, 2 and 4 of the LCAP with student behavior, school safety and culture addressed in Goal 3. Additionally, parents provided feedback from the state assessments and discussed these data as part of the update for each school site's Single Plan for Student Achievement. (SPSAs can be found at www.sonomachools.org by clicking on the link to Curriculum and Instruction.)

Goal 1
Input from DAC, Parent Survey and Parent Outreach Phone Call (Spanish), Teacher Survey
- Recruit high quality teachers to achieve rigor and support teachers with class sizes; fill hard-to-fill positions (administration)
- Maintain literacy as a very high priority (parents, administration, teachers, community)
- Address/integrate student accountability into goals (teachers)
- Provide academic interventions (teachers, administration, parents, students)
- Ensure robust curriculum for each subject (parents)
- Master number operations before middle school (parents)
- Provide parent education to support math and reading at home (parents, teachers, administration)
- Provide alternative methods for professional development and leadership training that don't require subs (administration, teachers)
- Develop master schedule to increase access to a-g, CTE, and SEL Advisory (administration, teachers, parents)

Input from ELAC/DELAC
Instruction and Resources
- Hold close reading and structured partner reading at least 2x/a month in content areas
- Revise the secondary bell schedule to allow for more flexibility
- Continue use of Lexia and Dreambox, including Epic app to support reading
- Provide test preparation and support for CAASPP and ELPAC including practice tests

Professional Development
- Provide EL student shadowing/EL walkthroughs
- Differentiated instruction/UDL
- Differentiated instruction using Wonders/Maravillas and Bridges

Goal 2
Input from DAC, Parent Survey and Parent Outreach Phone Call (Spanish), Teacher Survey
- Identify safety nets for at-risk students and monitor support and progress (administration, teachers, parents)
- Leverage Lexia and Dreambox recommended minutes and acceleration TK-5 (administration, teachers)

- Review use of Tier 2 computer programs at high school to determine rate of use (administration)
- Homework help (through ELOP) and after-school program access for ELOP TK-6 with Boys and Girls Club; need 7-12 option (teachers)
- Need math articulation implemented (Reflux/Frax) (administration)
- Monitor high school readiness for 8th graders (identify subject/subgroups) (administration)
- Provide credit recovery and summer school (teachers)

Input from ELAC/DELAC

Instruction and Supplementary Resources
- Continue to provide designated ELD and refine ELD implementation
- Use one Wednesday a month to review English learner strategies
- Make reading fun (use KidScoop News or other supplements)
- Provide bilingual instructional assistant support at sites for newcomers and others
- Continue homework club/provide after-school tutoring
- At middle schools - add an hour of after-school tutoring at least once a week
- Continue Paper Tutoring program
- Provide a robust homework help program for grades 4 and above

Monitoring
- Hold quarterly English learner review team meetings per EL Master Plan
- Review student data to plan interventions/additional support for students to achieve reclassification (EL coordinator/academic specialist)

Professional Development
- Provide EL-specific professional development

Parent Support
- Provide an overview of the the criteria for reclassification from principal and bilingual liaison
- Hold parent information nights regarding reclassification
- Plan and conduct family activities such as family literacy night, Latino Literacy Project, math games nights, etc.
- Provide families with current/real-time data about progress toward reclassification (parent/teacher conferences)
- Understanding the ELPAC by taking the ELPAC practice test
- Provide training on how to support reading at home
- Provide office hours with EL coordinator to review data and ask questions
- Ensure that all families of English language learners have spoken directly to the bilingual community liaison at the start of the year and know how to contact the bilingual liaison

Goal 3
Input from DAC, Parent Survey and Parent Outreach Phone Call (Spanish), Teacher Survey
- Provide more district-wide anti-bullying/cyber-bullying intervention (parents, teachers)
- Provide parent education about a variety of topics (bullying, interpreting test scores, redesignation process, use of social media, drugs/alcohol, how to support literacy in the home, etc. (parents)
- Continue to provide Wellness Hubs at elementary and Wellness Centers at secondary that support both academic and SEL; continue with COST teams (administration, parents)
- Review restorative practices implementation at high school (administration, teachers)
- Continue with Listening Responsive Safety Circles at secondary (students, administration)
- Articulate SEL curriculum K-5, 6-8, 9-12 and ensure SEL instruction districtwide (administration)
- Address school safety with teachers, parents, and students

Goal 4
Input from DAC, Parent Survey and Parent Outreach Phone Call (Spanish), Teacher Survey
- Clarify SPED program at the high school (transition) (parents)
- Continue providing additional support for special education parents/caregivers including transition support and interpreters for IEP meetings (parents, administration)
- Provide orientation for students and families new to special education (parents)
- Provide regular parent events to address parent-generated topics (transitions beyond high school, graduation a-g requirements, class schedules, etc. (parents)
- Continue using professional development days in 2023-24 for SPED staff for training and analysis of legally compliant IEPs (IEP "audits" with administration and SPED teachers meeting) (administration)
- Provide supplemental programs: SIPPS Phonics, Rewards, Bridges. and Wonders Interventions (teachers, administration)
- Provide UDL training for all district staff (new secondary staff and elementary in 2023) (administration, teachers)
- Complete evidence-based reading and Dyslexia Certification training for elementary teachers (Day 5 in Fall 2023) (administration, teachers)
- Improve outcomes for SWDs on state and local assessment and graduation rates (parents, administration, teachers)

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

All four goals of the LCAP were significantly influenced by educational partner input (see Summary above) from deep data analysis, the results of the Youth Truth Survey, LCAP Survey, Professional Development Survey, and input from DAC, DELAC, and site ELAC Needs Assessments. All input addressed either academic (Goal 1, Goal 2, Goal 4) or behavioral needs (Goal 3) for students and schools and validated why a strong MTSS is critical in response to this input. MTSS provides the structure to address academic and behavior needs at all levels by providing professional development on MTSS design, strategies, structures, resources, assessment, and data-based decision-

making for staff. Strong partnerships will continue as well as support through Bilingual Community Liaisons and communication software that is inclusive of all families.

Further aspects influenced by specific educational partner input include increased services for ELs and strong Newcomer programs at all levels (Goal 2). Learning Centers - staffed by psychologists, counselors, social workers, and a behaviorist (Goal 2, Goal 3) - respond to input for more comprehensive and systemic support for social-emotional and behavior needs at both supplemental and intensive levels (TK-12). In addition, middle school staff will continue to review master schedules to identify options for during the day intervention and support. Finally, immediate interventions and more frequent progress monitoring for students with disabilities are addressed in Goal 4.

Goals and Actions

Goal

Goal #	Description
1	Assure academic achievement by improving literacy and numeracy outcomes for all learners - especially English language learners, socio-economically disadvantaged, and students with disabilities as measured by the Spring 2024 California Dashboard. To improve outcomes and assure high achievement for all learners including socio-economically disadvantaged, students with disabilities, and English Language Learners, SVUSD will: • provide training and coaching in the implementation of Universal Design for Learning to 100% of classroom teachers and administrators • scaffold instruction across the curriculum to accelerate use of "academic language" for English learners • develop a culture of high student engagement in the learning process • implement flexible professional development model targets • conduct monthly review of high engagement and UDL practices at school sites • continue to implement Tier 1 core programs with fidelity including use of program-embedded formative and summative assessments

An explanation of why the LEA has developed this goal.

To date the state of California has not precisely defined "high student achievement". As such the metrics included in the California Dashboard, the College Career Indicator, graduation rates, and the UC/CSU a-g requirements have become the "de facto" indicators of achievement and success. Educational partners within our community agreed that these measures are not sufficient to include the comprehensive skills, competencies, qualities, and thinking that our graduates need to be successful in college, career, and community. The SVUSD Board of Trustees, therefore, has set the direction for continuous improvement, approved policies, and aligned its strategic priorities to six essential elements to instruct our students: leadership, data evaluation, multiple tiers of instruction and intervention, communication and collaboration, capacity building, and problem-solving. These elements will be addressed through focused actions and services and a variety of state and local metrics will be used to evaluate the impact of our multi-tiered systems approach to improve teaching and learning.

SVUSD educational partners will collaborate and hold themselves collectively accountable to ensure that each and every student has equitable opportunities to develop a broader set of competencies so that students have increased opportunities upon graduation. To this end SVUSD teachers will be highly qualified to instruct in facilities that are well-maintained and conducive to a positive learning environment where standards-aligned, research-based curriculum is delivered equitably, and where data from formative and summative assessments are reviewed frequently by staff well-trained to analyze results and provide supplemental and intensive support when needed.

SVUSD utilized the Local Control Funding Formula Priority 2 Self-Reflection Tool to evaluate the implementation of academic standards in ELA, ELD, Mathematics, NGSS, and History Social Studies. There has been progress made for standards-aligned curriculum and was rated a 4 out of 5 across all subjects. There is still room for improvement in professional development for implementing standards across the identified content areas.

To ensure English Learners and students with IEPs, SVUSD monitors students that are high school ready as defined by earning a C or better in the four core content areas, ELA, Mathematics, Social Studies, and Science. SVUSD conducted an audit of students who were not high school ready and found that a disproportionate number of those students fell into EL, students with IEPs, and socioeconomically disadvantaged categories. It became a focus for all students to have access to core and monitor their success. SVUSD has made some progress in the number of students that are high school ready, but the percentages remain low.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Williams Report on Credentialing and Assignment	2020: 100%	2021: 90.6%	2022: 100%		100%
Annual Williams Report on Sufficient Materials	100%	100%	100%		100%
Graduation Rate - Increases or Decreases in Percentage Points	Class of 2020 vs. Baseline 2019 SVUSD All: 2019: 88.8%; 2020: 93.8%; increased 5.0% SVHS All: 2019: 91%; 2020: 97.6%; increased 6.6% SVHS EL: 2019: 71.4%; 2020: 100%; increased 28.6%	Class of 2021 SVUSD All: 88.5% (2020 v 2021; decreased -0.3%) SVHS All: 93.8% (2020 v 2021; decreased 3.8%) SVHS EL: 78.6% (2020 v 2021; decreased -21.4%)	Class of 2022 SVUSD All: 92.8% (2021 v 2022; increased 4.3%) SVHS All: 94.1% (2021 v 2022; increased 0.3%) SVHS EL: 91.2% (2021 v 2022; increased 12.6%)		INCREASE or MAINTAIN graduation rate above 90% for all student groups who receive a standard high school diploma or complete their graduation requirements at an alternative school. (Desired outcome is for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SVHS SED: 2019: 83.4%; 2020: 96.8%; increased 13.4% SVHS SWD: 2019: 76.1%; 2020: 91.1%; increased 15% CREEKSIDE: 2019: 54.1%; 2020: 47.4%; decreased 6.7% CA: 2019: 84.5%; 2020: 84.2%; decreased -0.3% 2019 SVUSD v CA: 88.8% v 85.8% (+3.0%) 2020 SVUSD v CA: 93.8% v 86.6% (+7.2%)	SVHS SED: 91.3% (2020 v 2021; decreased -5.5%) SVHS SWD: 80.4% (2020 v 2021; decreased -10.7%) CREEKSIDE: 56.5% (2020 v 2021; increased 9.1%) CA: 86.6% (2020 v 2021; increased 0.8%) 2021 SVUSD v CA: 88.5% v 86.8% (+1.7%)	SVHS SED: 92.6% (2021 v 2022; increased 1.3%) SVHS SWD: 80.8% (2021 v 2022; increased 0.4%) CREEKSIDE: 87.0% (2021 v 2022; increased 30.5%) CA: 87.4% (2021 v 2022; increased 0.8%) 2022 SVUSD v CA: 92.8% v 87.4% (+5.4%)		to change to minimum GREEN in Dashboard when tiers resume. However, no Dashboard was available in 2020 and 2021, so data for these year are from DataQuest.) CREEKSIDE: Maintain graduation rate at or above 68% for three years from 2021 to 2023 to exit Comprehensive Support and Improvement (CSI) status
College and Career Readiness	2019 Rate: (Dashboard) All: 47.0% YELLOW EL: ORANGE SED: YELLOW SWD: RED	Not reported in 2020	Not reported in 2021		INCREASE the percentage of high school graduates who are placed in the "PREPARED" level on the College/Career Indicator. Performance Color: minimum GREEN in Dashboard when tiers resume. Minimum of: All: 60% EL: 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SED: 50% SWD: 20%
English Language Arts CAASPP	2018-19 - meet/exceed standard All: 42.3% EL: 7.7% SED: 29.0% SWD: 11.2%	Not reported in 2020 & 2021	2021-22 - meet/exceed standard and Dashboard STATUS All: 36.8% (Low) EL: 8.6% (Very Low) SED: 27.6% (Low) SWD: 9.6% (Very Low)		INCREASE the percentage of students in grades 3-8 and 11 who meet grade level standards on the English language arts assessment. Performance Color: minimum GREEN when tiers resume All: GREEN EL: GREEN SED: GREEN SWD: GREEN
Mathematics CAASPP	2018-19 - meet/exceed standard All: 26.8% EL: 5.2% SED: 15.9% SWD: 6.1%	2020 and 2021: No data available	2021-22 - meet/exceed standard All: 19.9% (Low) EL: 3.6% (Very Low) SED: 12.6% (Very Low) SWD: 3.6% (Very Low)		INCREASE the percentage of students in grades 3-8 and 11 who meet grade level standards on the mathematics assessment. Performance Color: GREEN when tiers resume All: GREEN EL: GREEN SED: GREEN

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SWD: GREEN
STAR Reading gr. 3-12 (Local Measure) - Increases or Decreases in Percentage Points	STAR Reading Met/Exceeded Proficient Fall 2020 (baseline) All: 32.8% gr. 3-5: 31.0% gr. 6-8: 33.0% gr. 9-12:35.0%	STAR Reading Percent Met/Exceeded Proficient Fall 2021 All: 39.9% (7.1%) gr. 3-5: 48.7% (17.7%) gr. 6-8: 40.4% (7.4%) gr. 9-12: 34.3% (-0.7%)	STAR Reading Percent Met/Exceeded Proficient Fall 2022 All: 33.9% (-6.0%) gr. 3-5: 44.4% (-4.3%) gr. 6-8: 32.0% (-7.6%) gr. 9-12: 24.7% (-9.6%) Spring of 2023 All: 34.2% (-0.3) gr. 3-5: 43.1% (-1.3) gr. 6-8: 29.6% (-2.4) gr. 9-12: 29.3% (4.6) Fall of 2023 not yet available		INCREASE proficient or above to minimum 50% at all levels All: 50% gr. 1-5: 50% gr. 6-8: 50% gr. 9-12: 50%
STAR Math gr. 3-12 (Local Measure) Increases or Decreases in Percentage Points	STAR Math Met/Exceeded Proficient Fall 2020 (baseline) All: 44.8% gr. 3-5: 38.8% gr. 6-8: 39.8% gr. 9-12: 58.3%	STAR Math Met/Exceeded Proficient Fall 2021 All: 45.6% (0.8%) gr. 3-5: 48.9% (10.1%) gr. 6-8: 38.8% (-1.0%)	STAR Math Met/Exceeded Proficient Fall 2022 All: 44.2% (-1.4%) gr. 3-5: 53.2% (4.3%) gr. 6-8: 34.6% (-4.2%)		INCREASE proficient or above to minimum 50% at all levels All: 50% gr. 1-5: 50% gr. 6-8: 50% gr. 9-12: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		gr. 9-12: 48.6% (9.7%)	gr. 9-12: 45.9% (-2.7%) Spring of 2023 All: 42.5% (-1.7) gr. 3-5: 49.2% (-4) gr. 6-8: 36.1% (1.5) gr. 9-12: 51.5% (5.6) Fall of 2023 not yet available		
English D/F rate gr. 6-8 (Local Measure) for first trimester - Increases or Decreases in Percentage Points	T 1 Fall 2020 (PowerSchool, updated Jan. 2023) All: 24.3% EL: 37.0% SWD: 35.3% HOMELESS: 1/1	T 1 Fall 2021 (PowerSchool, Jan. 2023) All: 16.7% (-7.6%) EL: 29.4% (-7.6%) SWD: 13.3% (-22.0%) HOMELESS: 0/0	T 1 Fall 2022 (PowerSchool, Jan. 2023) All: 17.2% (0.4%) EL: 32.0% (2.5%) SWD: 12.2% (-1.1%) HOMELESS: 0/0		DECREASE D/F rate; (IMPROVE until no disparity in performance of groups) All: =<15% EL: =<25% SWD: =<15% HOMELESS: =<25%**
Math D/F rate gr. 6-8 (Local Measure) for first trimester - Increases or Decreases in Percentage Points	T 1 Fall 2020 (PowerSchool, updated Jan. 2023) All: 25.7% EL: 41.1% SWD: 39.0% HOMELESS: 2/2	T 1 Fall 2021 (PowerSchool, Jan. 2023) All: 17.0% (-8.7%) EL: 25.3% (-15.8%) SWD: 21.6% (-17.4%) HOMELESS: 0/0	T 1 Fall 2022 (PowerSchool, Jan. 2023) All: 24.6% (7.6%) EL: 47.9% (22.7%) SWD: 25.4% (3.8%) HOMELESS: 1/1		DECREASE D/F rate; (IMPROVE until no disparity in performance of groups) All: <15% EL: <25% SWD: <25% HOMELESS: =<25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English D/F rate gr. 9-12 (Local Measure) for first semester - Increases or Decreases in Percentage Points	S 1 Fall 2020 (PowerSchool, updated Jan. 2023) All: 26.4% EL: 65.6% RFEP: 31.0% SWD: 52.4% SED: 35.9%	S 1 Fall 2021 (PowerSchool, Jan. 2023) All: 23.5% (-2.9%) EL: 45.0% (-20.6%) RFEP: 25.9% (-5.1%) SWD: 43.1% (-9.3%) SED: 25.7% (-12.2%)	S 1 Fall 2022 (PowerSchool, Jan. 2023) All: 26.1% (2.6%) EL: 37.9% (-7.1%) RFEP: 29.6% (3.7%) SWD: 48.3% (5.2%) SED: 31.6% (5.9%)		DECREASE D/F rate; (IMPROVE until no disparity in performance of groups) All: =<20% EL: =<25% RFEP: =<25% SWD: =<25% SED: =<25%
Math D/F rate gr. 9-12 (Local Measure) for first semester - Increases or Decreases in Percentage Points	S 1 Fall 2020 (PowerSchool, updated Jan. 2023) All: 23.5% EL: 55.1% RFEP: 27.5% SWD: 52.6% SED: 65.3%	S 1 Fall 2021 (PowerSchool, Jan. 2023) All: 28.0% (4.5%) EL: 53.1% (-2.0%) RFEP: 38.3% (10.8%) SWD: 57.8% (5.2%) SED: 44.8% (-20.5%)	S 1 Fall 2022 (PowerSchool, Jan. 2023) All: 34.5% (6.5%) EL: 68.7% (15.6%) RFEP: 25.7%(-12.6%) SWD: 58.6% (0.8%) SED: 43.6% (-1.2%)		DECREASE D/F rate; (IMPROVE until no disparity in performance of groups) All: =<25% EL: =<50% RFEP: =<25% SWD: =<25% SED: =<25%
High School Readiness gr. 8 (enrolled 3 yr in SVUSD) passing with C- or better in four core classes (history, science, English, mathematics) - Increases or Decreases in Percentage Points	Spring 2019 - All Middle Schools (Local Measure) All: 27.0% White: 44.1% Latinx: 16.0% SED: 15.9% EL: 0.0% SWD: 0.0%	Spring 2021 - All Middle Schools (Local Measure) All: 20.0% (-7.0%) White: 33.3%(-10.8%) Latinx: 12.0% (-4.0%) SED: 13.4% (-2.5%) EL: 0.0% No change SWD: 0.0% No change	Spring 2022 - All Middle Schools (Local Measure) All: 34.0% (14.0%) White: 48.0% (14.7%) Latinx: 10.0% (-2.0%) SED: 18.5% (5.1%) EL: 0.0% No change SWD: 2.3% (2.3%)		INCREASE High School Readiness Rate gr. 8 (3 yr in SVUSD) passing with C- or better; (IMPROVE until no disparity in performance of groups) All: 40% White: 50% Latinx: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SED: 20% EL: 20% SWD: 20%
Annual Facilities Implementation Tool	All facilities report a score of "good" or better.	All facilities report a score of "good" or better.	All facilities report a score of "good" or better.		All facilities maintain a score of "good" or better.
a-g Completion Rate - Increases or Decreases in Percentage Points	Class of 2019 v. Class of 2020 All: 49.4% v. 54.7% (5.3%) White: 64.1% v. 72.6% (8.5%) Latinx: 33.6% v. 41.0% (7.4%) SED: 34.4% v. 40.2 (5.8%) EL: 8.6% v. 24.3% (15.7%) SWD: 2.9% v. 17.1% (14.2%)	Class of 2021 All: 56.0% (1.3%) White: 70.8% (-1.8%) Latinx: 44.8% (3.8%) SED: 43.6% (3.4%) EL: 13.3% (4.7%) SWD: 15.5% (-1.6%)	Class of 2022 All: 49.1% (-6.9%) White: 69.9% (-0.9%) Latinx: 41.4% (-3.4%) SED: 36.1% (-7.5%) EL: 12.8% (-0.5%) SWD: 5.8% (-9.7%)		INCREASE % of students completing a-g requirements; (IMPROVE until no disparity in performance of groups) All: 50% White: 65% Latinx: 50% SED: 50% EL: 20% SWD: 20%
AP Passing Rate & Enrollment (Evidence of Access to a Broad Course of Study for all Learners) - Increases or Decreases in Percentage Points	2019-20 - Percent of tests passed with score 3,4, or 5 compared to the number of tests taken (Test Takers) (College Board) All: 64% White: 70.2% Latinx: 58.3%	2020-21 - Percent of tests passed with score 3,4, or 5 compared to the number of tests taken (Test Takers) (College Board) All: 43.8% White: 50.7% Latinx: 36.2%	2021-22 - Percent of tests passed with score 3,4, or 5 compared to the number of tests taken (Test Takers) (College Board) All: 55.9% White: 53.8% Latinx: 55.9%		INCREASE percent passing AP exams with score 3,4, or 5 compared to number of tests taken. All: 75% White: 75% Latinx: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AP Enrollment: 2019-20 All: 370 White: 181 (49%) Latinx: 164 (44%)	AP Enrollment 2020-21 All: 298 (-72) White: 139 (-42; 47%) Latinx: 141 (-23; 47%)	AP Enrollment 21-22 v. 22-23 All: 310 (+12) v. 368 (+58) White: 165 (+26; 53%) v. 157 (-8; 43%) Latinx: 124 (- 17; 40%) v. 184 (+60; 50%)		AP Enrollment (reflects demographics): White: minimum 40% Latinx: minimum 40%
Implementation of Content Area Standards INSTRUCTIONAL MATERIALS	2019-20 ELA: 3 ELD: 2 Math: 3 NGSS: 2 HSS: 3	2020-21 ELA: 4 ELD: 4 Math: 4 NGSS: 4 HSS: 3	2021-22 ELA: 4 ELD: 4 Math:4 NGSS: 4 HSS:4		District Local Indicator Rating for Instructional Materials will equal 4-5 (full implementation/full implementation with sustainability = "Met") for all subject areas
Implementation of Content Area Standards PROFESSIONAL DEVELOPMENT	2019-20 ELA: 3 Math: 3 HSS: 3 SCI: 3 ELD: 3	2020-21 ELA: 3 Math: 3 HSS: 3 SCI: 3 ELD: 3	2021-22 ELA: 4 Math: 4 HSS: 3 SCI: 3 ELD: 4		District Local Indicator Rating for Professional Learning will equal 4-5 (full implementation/full implementation with sustainability = "Met")
Career Technical Education (Percent of SVHS graduates were CTE completers)	Class of 2020 27.5%	Class of 2021 24.2% (-3.3%)	Class of 2022 30.0% (75/252) (+5.8%)		Increase in overall percentage of students completing CTE Pathway to minimum 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increases or Decreases in Percentage Points					
Percent of Graduates Completing a-g and at Least One CTE Pathway (Dashboard)	N/A	Class of 2021 = 13.9%	Class of 2022 = 14.4%		Increase annually the percent of graduates completing a-g and at least one CTE pathway to target of minimum 15%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain High-Quality and Highly-Qualified Staff	A. SVUSD will attract and retain appropriately credentialed and appropriately assigned high-quality staff. Total cost of core staffing is from the general fund.	$0.00	No
1.2	SAM TTI/IM 29: Tier 1 (Core) Academic Practices Identify Learning Standards and Districtwide Expectations for Learning	A. Tier 1 (Core) All students will be provided with curriculum, instruction, and assessment resources that are standards-based. Staff will be provided paid time during summer, during released time, and after contract hours to: 1) build common assessments: TK-5; Gr. 6-12 Math, Science, and History/SS, English, World Languages 2) align TK-12 essential standards and assessments 3) continue using Wednesday collaboration time for data cycle of inquiry to identify and plan to address students' needs	$100,000.00	No
1.3	Staffing to Support Standards-based Curriculum,	A. Staffing will include coaching and support: 1) professional development, coaching and teacher support for curriculum, instruction, assessment and use of data (LCFF funds)	$360,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Instruction, and Assessment	2) 0.60 FTE Technology Coach to support Performance Matters, data, and assessments 4) CAST professional coaching for UDL implementation and Unified Talent (flexible PD model) B. Increase access and completion of a-g course requirements: 1) provide "real time" year round credit recovery for a-g classes 2) 1.00 FTE IS teacher 3) 2.00 FTE credit recovery teachers at SVHS		
1.4	Professional Development Focus 2021-24	A. Provide released time/paid time for staff to engage in professional development focused on districtwide Tier 1 instructional practice to meet the needs of all learners, especially ELs: 1) Elementary: All elementary teachers and instructional assistants will participate in the Elementary Reading Academy modules for the California Dyslexia Initiative linked to Wonders-Maravillias (complete Day 5 in October 2023) 2) Secondary: Remaining secondary teachers will participate in training for Universal Design for Learning (2023-24 - middle school Social Studies and secondary Science) 3) Standards-based assessment, progress monitoring, and early warning to support progress of EL, FY, and SED 4) Develop adult "UDL" approach to two remaining professional development days annually using Unified Talent	$361,000.00	Yes
1.5	SAM CB7/8 and DBPS21: Professional Development on Data-Based Problem Solving	A. TOSA Intervention Teachers, Department Chairs, and site leadership teams (SLTs) will train in Performance Matters including: 1) data-driven collaboration (SLTs, PLCs at grade level/department) 2) data monitoring/reporting including the use of assessment/data sources to make instructional decisions and administrator development of common assessment and use of curriculum-embedded dashboard	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		3) UDL, ELL support, and use of various types of data to inform instructional practices to meet the needs of diverse learners B. Communication and partnering with families about data and assessment practices		
1.6	Professional Development - Released Time	A. Pending sub availability, released time may be provided for: 1) assessment, data analysis, and progress monitoring (TK-12 @ 2 release days a year per teacher) B. Staff will attend annual conferences for Power School, Performance Matters, and Unified Insights including any necessary travel and associated expenses.	$140,000.00	Yes
1.7	Professional Collaboration - Master Schedules	A. Master schedule revisions and design will provide (See Goal 2): 1) opportunities at secondary to engage in collaborative, data-based problem-solving and decision-making at site and district leadership team meetings, grade-level/cross grade level/cross-departmental or PLC meetings 2) follow up on middle school master schedule plan developed in 2022-23 3) development of high school master schedule plan (2023-24) 4) visits to observe master schedules 5) adjunct participation	$0.00	Yes
1.8	SAM DED 35: Policies and Procedures for Decision-making are Established for Administration of	A. Site and district leadership teams will follow district protocols and timeline for screening district diagnostic assessments, frequent progress monitoring, and application for determining tiers of support needed. 1) School sites will follow district assessment protocols and decision-making practices to ensure universal implementation.	$56,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Assessments, Access to Existing Data Sources, and the Use of Data	2) School site PLC's will use data and tools for data cycles of inquiry and instructional decision-making, including determining appropriate tiered supports for students; assistance will be provided as needed. B. Train district and site leadership teams in use of Performance Matters, Unified Insights, Renaissance STAR, and ELLevation to track and display academic, behavior, and social-emotional data for decision-making 1) assess data tools annually and make necessary changes to improve the functionality, efficiency, and usefulness of tools 2) identify and implement screeners for SEL and dyslexia 3) tools for progress monitoring of English learners (Ellevation)		
1.9	Resources to Support Data-Based Decision Making	A. Resources include software, licensing, training contracts, and Information Technology: 1) licenses, contracts, and training for data and reporting programs (Performance Matters [see 1.4], Unified Insights [see 1.8], ELLevation [see 1.8], Renaissance STAR [see 1.4]) 2) 2.0 FTE Technology positions (SIS X 2) 3) 1.0 FTE Assessment TOSA 4) 0.6 FTE Technology Coach 5) Technology Leads	$336,000.00	No
1.10	SAM DED 36 Effective Data Tools are Used Appropriately and Independently by Staff	A. Site administrators, TOSAs, and Intervention teachers will monitor for timely administration of assessments and to ensure data consistency and accuracy. B. Staff will use data tools and understand responsibilities for data collection, entry, and management.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	SAM DED 39 Data Sources are Monitored for Consistency and Accuracy in Collection and Entry Procedures	A. District and site leadership teams (COST, SST, IEP) will ensure that staff: 1) understand the importance of accurate and consistent data collection and practices 2) provide professional development and follow up coaching on policies and procedures for methods, types, and frequency of data collection 3) monitor for accuracy	$0.00	No
1.12	Professional Development and Coaching for Counseling Staff	A. Counselors' and psychologist coaching will be provided in data-driven practices through counselor attendance at the annual American School Counselor Association training.	$40,000.00	No
1.13	Professional Development Conferences	Pending sub availability, staff will attend annual conferences for curriculum, intervention, use of assessment and data that address support for ELs, Foster Youth, and/or low income; attendees may include: 1) teachers 2) TOSAs 3) administration 4) Ed Services 5) paraprofessionals	$40,000.00	Yes
1.14	Professional Development Consultants	A. See 1.4 1) Site data coaching will be provided by lead teachers and site administrators who have been trained by consultant	$0.00	No

Goal Analysis [2022-23]

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

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

Many of the actions in Goal 1 depended upon opportunities for training and professional learning. These opportunities were limited due to a severe lack of substitute teachers as experienced in many California districts with the return of in-person instruction and ongoing challenges with COVID-19 (and its variants) impacting teacher health. As a result, SVUSD "triaged" to prioritize professional development and had to move the launch of some training to the 2023-24 year and beyond. Specifically:

Action 1.3 - Need math leads for framework implementation and CAST professional coaching for Unified Insights - Flexible PD Model;
Action 1.4 - Completed four of five days of Elementary Reading Academy modules for California Dyslexia Initiative linked to Wonders adoption; need to provide Day 5 in fall 2023; Math, social studies, and English completed UDL training
Action 1.5 - Changed "Instructional Leadership Teams" to "School Leadership Teams"; trained administrators and teachers in development of common assessments; and use of curriculum-embedded dashboards
Action 1.6 - Released time for training still challenging to provide given lack of available substitute teachers; increasing the daily sub rate of pay in 2023 to attract more subs to SVUSD
Action 1.7 - Middle school has a new master schedule plan, but needs bargaining and approval pending middle schools merge; high school still needs a master schedule plan.
Action 1.8 - Discontinued Tech Tuesdays
Action 1.9 - Reduced Technology Coach position from 1.00 to .60 FTE
Action 1.13 - Staff unable to attend annual conferences due to lack of subs for released time and budgeting.

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

Budgeted Expenses to support Goal 1 totaled $1,241,000 from LCFF and $340,000 from other state funds and $140,000 from other federal funds for the full LCAP period. Estimated actual expenses are anticipated to be roughly $1,227,100 per year combined. The number of professional development opportunities and released time for substitutes was less than anticipated due to sub shortages and cancellations of some training sessions. Staff did not attend annual conferences as planned.

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

SVUSD reviewed the Goal 1 metrics comparing baseline to 2022-23. Progress was demonstrated by:
- increased percent meeting/exceeding proficiency as measured by STAR Reading and STAR Math with progress towards the 2024 goal of 50% meeting/exceeding proficiency at all levels; greatest growth is in gr. 3-5 with 47.4% meeting/exceeding (reading) and 49.4% (math). Fall 2022 results show gr. 3-5 exceeding the 50% target for math with 53.2% meeting/exceeding
- a reduction in the ELA D/F rates for Trimester 1 at middle school from fall 2020 to fall 2022 for all students, ELs, and SWDs
- a reduction in the Math D/F rates for Trimester 1 at middle school from fall 2020 to fall 2022 for all students and SWDs

- a reduction in the ELA D/F rates for Semester 1 at high school from fall 2020 to fall 2022 for all students. ELs, RFEPs, SWDs, and SED
- a reduction in the Math D/F rates for Semester 1 at high school from fall 2020 to fall 2022 for SED
- increased graduation rates at SVHS for all, SED, SWD, and ELs from 2019 to 2022; SVUSD graduation rate +5.4% higher than the CA rate
- increased the percentage of White, Latinx, ELs, SWDs and SED meeting a-g requirements over three years
- increased the percentage of graduates completing a CTE pathway to 30% for Class of 2022

Although professional learning had to occur on a smaller scale than planned due to sub shortages, progress was made in Goal 1, specifically:

Action 1.2 - Completed training for elementary teachers in use of Power School report card; and purchased TK-2 iPADS and provided training for TK-2 teachers in use of iPADS; common assessment built in gr. 6-12 in math, science and history; English is using Study Sync.
Action 1.3 - KAM training was provided and will continue in 23-24; year-round credit recovery is provided with 2.00 FTE for staffing.
Action 1.4 - Completed four of five days of Elementary Reading Academy modules for California Dyslexia Initiative linked to Wonders adoption; need to provide Day 5 in fall 2023; Math, social studies, and English completed UDL training.
Action 1.7 - Completed contract and support with Riverside COE.
Action 1.8 - Staff are following district assessment protocols, use of data tools and data analysis.

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

Goal 1 as planned remains the same despite challenges the past two years to provide enough substitute teachers for released time. Progress for English learners and students with disabilities demonstrates ongoing gaps. Supplemental and intensive actions are addressed for ELs in Goal 2 and for SWDs in Goal 4. SVUSD will continue with Goal 1's focus on building a strong foundation of Tier 1 learning for all students through the Multi-tiered System of Support (MTSS) that includes professional development and coaching in curriculum, instruction, assessment, and use of data. Professional learning days in 2023-24 will be tightly aligned with the revised actions in Goal 1. One change made to Goal 1 included more specificity in the goal description to include UDL, Academic Language, student engagement, site monthly review of practices, and implementing a flexible professional development model.

CAASPP results are again available with a new baseline and status levels from "very low" to "very high" established by the state. For ELA only the White subgroup had "high" status, with SED and Hispanic as "low" and EL and SWD at "very low." (Results for California were identical except for EL which was "low".) For Math White subgroup was "low", with EL, SWD, SED, and Hispanic "very low." (Results for California were White "medium", SED, EL, Hispanic "low", and SWD "very low".)

SVUSD will continue to use local data (including STAR Reading and STAR Math) to measure progress. Comparing STAR results from fall 2020 baseline to spring 2022, it is evident that reading scores percentage points declined at middle and high school, while elementary scores

improved; math scores increased at elementary while middle school and high school declined. As a result, middle schools and high schools will need to review data and plan for interventions during and beyond the school day for identified students. Due to commitment to A-G access for all, master schedule revisions need to ensure students have access to rigorous core content courses and the support intervention classes needed to ensure student success.

Action 1.3 - Added math TOSAs for coaching/support if funds are available
Action 1.6 - Severe shortages in substitute teachers impacted staff released time for assessment and progress monitoring; have adjusted days available for released time pending sub availability
Action 1.7 - Completed; discontinue need for Riverside COE contract
Action 1.8 - No longer continuing Tech Tuesday hourly pay
Action 1.9 - Reduction of Tech Coach from 1.00 to 0.60 FTE
Action 1.11 - Added COST, SST and IEP teams to groups that collect, evaluate, and monitor data for accuracy

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

Goals and Actions

Goal

Goal #	Description
2	Close the achievement and opportunity gap for English language learners, socio-economically disadvantaged, and students with disabilities by providing differentiated supplemental and intensive academic support. By June 2024 increases will be demonstrated in the following metrics from baseline data: 1) reclassification rate (ELs) 2) graduation rate (SWD) 3) high school readiness rate (8th grade - All) 4) percent meeting/exceeding proficiency in literacy and numeracy as measured by STAR (ELs, SWD, SED) 5) students passing high school math/English with C- or above (reduction in D/F rates) (ELs, SWD, SED) 6) a-g completion rates (ELs, SWDs, SED) 7) AP enrollment that reflects school subgroup and/or program demographics 8) annual progress on ELPAC (ELs)

An explanation of why the LEA has developed this goal.

Multiple data sources, including local and state assessments in ELD, ELA, and mathematics, completing a-g requirements, D/F rates for middle and high school students, attendance, suspension, and chronically absent rates, indicate that some students struggle with academics, others struggle with behavioral challenges, and some struggle with both academics and behavior. SVUSD recognizes that a comprehensive response to "students with challenges" is critical to support their ability to learn - no matter which district school they attend.

SVUSD has identified a framework of interventions and supports designed to address these social emotional, behavioral and academic challenges. This framework, known as a "Multi-Tiered System of Supports" (MTSS), is structured to help schools identify struggling students early, as early assessment and intervention can help these students catch up with their peers sooner. MTSS helps educators provide academic, social emotional, and behavioral strategies for students with various needs, and grew out of the integration of two other intervention-based frameworks: Response to Intervention (RtI) and Positive Behavior Intervention and Supports (PBIS). Instead of "waiting for failure" to occur, MTSS takes a proactive approach to identify students with academic, social emotional, and/or behavioral needs.

MTSS is structured on a three-tiered system of support for students and families: Tier 1 provides core support for all students; Tier 2 provides targeted supplemental support for small groups of students; and Tier 3 provides intensive intervention for individuals or smaller groups of students.

- Tier 1 academic support is addressed in Goal 1
- Tier 2 and Tier 3 academic support is addressed in Goal 2

- Social-Emotional and Behavior support for Tiers 1-3 is addressed in Goal 3

The key components of MTSS include:
- universal screening of all students early in the school year
- tiers of interventions that can be amplified in response to levels of need
- ongoing data collection and continual assessment
- schoolwide approach to expectations and supports
- parent/caregiver involvement

Metrics listed in Goal 2 will be used to evaluate the impact of the MTSS approach to improving teaching and learning. An additional overarching goal for English Language Learners is that ELLs will be reclassified within six years of enrollment.in SVUSD

LCAP Priority 3 is to promote family engagement and participation SVUSD engaged parents in a variety of ways to receive input and evaluation of the current practices. In th 2022-23 school year SVUSD conducted a survey after each IEP to receive feedback from families and how they were included, and if the IEP met their needs. The DELAC committee was a way for English Learner parents to offer feedback and suggestions. One of the areas that stood out was family education. Families reported during the meeting they would like updates on how their student was progressing toward reclassification, A-G, and high school readiness was another area that was identified. This information will be used to do a full evaluation using the LCAP self-assessment tool.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate DataQuest - Increases or Decreases in Percentage Points	Spring 2020 SVUSD: 16.8% County: 17.6% California:13.8% SVUSD v County: -0.6%% lower SVUSD v CA: +3.0% higher	Spring 2021 SVUSD: 9.5% (-7.3%) County: 9.1% (-8.5%) California: 6.9% (-11.7%) SVUSD v County: +0.4% higher SVUSD v CA: +2.6% higher	Spring 2022 SVUSD: 16.5% (+9.2%) County: Not yet available California: Not yet available SVUSD v County: Not yet available SVUSD v CA: Not yet available		MAINTAIN higher percentage reclassified than the statewide rate Percent of SVUSD ELs enrolled at least 6 years who are reclassified SVUSD: 17% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Spring 2023 - SVUSD: 18.8% (+2.3) County: Not yet available California: Not yet available SVUSD v County: Not yet available SVUSD v CA: Not yet available		
Advanced Placement Passing Rate (score 3 or above) (Evidence of ACCESS to a broad course of study for all students)	2019-20 - Percent of tests passed with score 3,4, or 5 compared to the number of tests taken (Test Takers) (College Board)

All: 64%
White: 70.2%%
Latinx: 58.3% | 2020-21 - Percent of tests passed with score 3,4, or 5 compared to the number of tests taken (Test Takers) (College Board)

All: 43.8%
White: 50.7%
Latinx: 36.2% | 2021-22 - Percent of tests passed with score 3,4, or 5 compared to the number of tests taken (Test Takers) (College Board)

All: 55.9%
White: 61.5%
Latinx: 53.4%

Spring 2023:

All: 58.3%
White: 61.5%
Latinx: 53.4% | | INCREASE percent passing AP exams with score 3,4, or 5 compared to number of tests taken.

All: 75%
White: 75%
Latinx: 75% |
| Graduation Rate - Increases or Decreases in Percentage Points | Class of 2020 vs. Baseline 2019 | Class of 2021

SVUSD All: 88.5% (2020 v 2021; decreased -0.3%) | Class of 2022

SVUSD All: 92.8% (2021 v 2022; increased 4.3%) | | INCREASE or MAINTAIN graduation rate above 90% for all student groups who receive a standard |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SVUSD All: 2019: 88.8%; 2020: 93.8%; increased 5.0% SVHS All: 2019: 91%; 2020: 97.6%; increased 6.6% SVHS EL: 2019: 71.4%; 2020: 100%; increased 28.6% SVHS SED: 2019: 83.4%; 2020: 96.8%; increased 13.4% SVHS SWD: 2019: 76.1%; 2020: 91.1%; increased 15% CREEKSIDE: 2019: 54.1%; 2020: 47.4%; decreased 6.7% CA: 2019: 84.5%; 2020: 84.2%; decreased -0.3% 2019 SVUSD v CA: 88.8% v 85.8% (+3.0%) 2020 SVUSD v CA: 93.8% v 86.6% (+7.2%)	SVHS All: 93.8% (2020 v 2021; decreased 3.8%) SVHS EL: 78.6% (2020 v 2021; decreased -21.4%) SVHS SED: 91.3% (2020 v 2021; decreased -5.5%) SVHS SWD: 80.4% (2020 v 2021; decreased -10.7%) CREEKSIDE: 56.5% (2020 v 2021; increased 9.1%) CA: 86.6% (2020 v 2021; increased 0.8%) 2021 SVUSD v CA: 88.5% v 86.8% (+1.7%)	SVHS All: 94.1% (2021 v 2022; increased 0.3%) SVHS EL: 91.2% (2021 v 2022; increased 12.6%) SVHS SED: 92.6% (2021 v 2022; increased 1.3%) SVHS SWD: 80.8% (2021 v 2022; increased 0.4%) CREEKSIDE: 87.0% (2021 v 2022; increased 30.5%) CA: 87.4% (2021 v 2022; increased 0.8%) 2022 SVUSD v CA: 92.8% v 87.4% (+5.4%)		high school diploma or complete their graduation requirements at an alternative school. (Desired outcome is for all student groups to change to minimum GREEN in Dashboard when tiers resume. However, no Dashboard was available in 2020 and 2021, so these data for these years are from DataQuest) CREEKSIDE: Maintain graduation rate at or above 68% for three years from 2021 to 2023 to exit Comprehensive Support and Improvement (CSI) status
High School Readiness gr. 8 (enrolled 3 yr in SVUSD) passing with C- or better in four core classes (history,	Spring 2019 - All Middle Schools All: 27.0% White: 44.1% Latinx: 16.0% SED: 15.9%	Spring 2021 - All Middle Schools All: 20.0% (-7.0%) White: 33.3% (-10.8%) Latinx: 12.0% (-4.0%)	Spring 2022 - All Middle Schools All: 34.0% (14.0%) White: 48.0% (14.7%) Latinx: 10.0% (-2.0%) SED: 18.5% (5.1%)		INCREASE High School Readiness Rate gr. 8 (3 yr in SVUSD) passing with C- or better; (IMPROVE until no disparity in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
science, English, mathematics) (Local Measure) - Increases or Decreases in Percentage Points	EL: 0.0% SWD: 0.0%	SED: 13.4% (-2.5%) EL: 0.0% No change SWD: 0.0% No change	EL: 0.0% No change SWD: 2.3% (2.3%)		performance of groups) All: 40% White: 50% Latinx: 30% SED: 20% EL: 20% SWD: 20%
English D/F Rate gr. 9-12 (Local Measure) Fall Semester - Increases or Decreases in Percentage Points	S 1 Fall 2020 (PowerSchool, updated Jan. 2023) All: 30.1% EL: 50.4% RFEP: 32.7% SWD: 50.0% SED: 39.2%	S 1 Fall 2021 (PowerSchool, Jan. 2023) All: 21.4% (-8.7%) EL: 29.7% (-20.7%) RFEP: 24.1% (-8.6%) SWD: 33.5% (-16.5%) SED: 26.0% (-13.2%)	S 1 Fall 2022 (PowerSchool, Jan. 2023) All: 26.1% (4.7%) EL: 37.9% (8.2%) RFEP: 29.6% (5.5%) SWD: 48.3% (14.8%) SED: 31.6% (5.6%)		DECREASE D/F rate; (IMPROVE until no disparity in performance of groups) All: =<20% EL: =<25% RFEP: =<25% SWD: =<25% SED: =<25%
Math D/F Rate gr. 9-12 (Local Measure) Fall Semester - Increases or Decreases in Percentage Points	S 1 Fall 2020 (PowerSchool, updated Jan. 2023) All: 23.5% EL: 55.1% RFEP: 27.5% SWD: 52.6% SED: 65.3%	S 1 Fall 2021 (PowerSchool, Jan. 2023) All: 28% (4.5%) EL: 53.1% (-2.0%) RFEP: 38.3% (10.8%) SWD: 57.8% (5.2%) SED: 44.8% (-20.5%)	S 1 Fall 2022 (PowerSchool, Jan. 2023) All: 34.5% (6.5%) EL: 68.7% (15.6%) RFEP: 25.7% (-12.6%) SWD: 58.6% (0.8%) SED: 43.6% (-1.2%)		DECREASE D/F rate; (IMPROVE until no disparity in performance of groups) All: =<25% EL: =<50% RFEP: =<25% SWD: =<25% SED: =<25%
High School: a-g Completion Rate - Increases or	Class of 2019 v. Class of 2020	Class of 2021 All: 56.0% (1.3%)	Class of 2022 All: 49.1% (-6.9%)		INCREASE % of students completing a-g requirements;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decreases in Percentage Points	All: 49.4% v. 54.7% (5.3%) White: 64.1% v. 72.6% (8.5%) Latinx: 33.6% v. 41.0% (7.4%) SED: 34.4% v. 40.2 (5.8%) EL: 8.6% v. 24.3% (15.7%) SWD: 2.9% v. 17.1% (14.2%)	White: 70.8% (-1.8%) Latinx: 44.8% (3.8%) SED: 43.6% (3.4%) EL: 13.3% (4.7%) SWD: 15.5% (-1.6%)	White: 69.9% (-0.9%) Latinx: 41.4% (-3.4%) SED: 36.1% (-7.5%) EL: 12.8% (-0.5%) SWD: 5.8% (-9.7%)		(IMPROVE until no disparity in performance of groups) All: 50% White: 65% Latinx: 50% SED: 50% EL: 20% SWD: 20%
AP Enrollment - Increases or Decreases in Percentage Points	2019-20 All: 370 White: 181 (49%) Latinx: 164 (44%)	2020-21 All: 298 (-72) White: 139 (-42; 47%) Latinx: 141 (-23; 47%)	2021-22 v. 2022-23 All: 310 (+12) v. 368 (+58) White: 165 (+26; 53%) v. 157 (-8; 43%) Latinx: 124 (- 17; 40%) v. 184 (+60; 50%)		AP Enrollment (reflects demographics): White: minimum 40% Latinx: minimum 40%
District: English Learner Progress on ELPAC (Dashboard) - Increases or Decreases in Percentage Points	ELPAC - Spring 2019 % at Levels 1 & 2 (Annual) Oral Language: 27.1% Written Language: 62.5% Making Progress: 40.8%	ELPAC Spring 2021 % at Levels 1 & 2 (Annual) Oral Language 29.9% (2.8%) Written Language 71.8% (8.7%) Making Progress: not reported 2020 and 2021	ELPAC Spring 2022 % at Levels 1 & 2 (Annual) Oral Language: 27.6% (-2.3%) Written Language: 69.4% (-2.4%) Making Progress: 51.0% (+10.2%)		DECREASE % at Levels 1 and 2 ELPAC - Fall 2023-24 % at Levels 1 & 2 (Summative) Oral: 25% or less Written: 50% or less Making Progress: 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading gr. 3-12 (Local Measure) - Increases or Decreases in Percentage Points	STAR Reading Met/Exceeded Proficient Fall 2020 (baseline) All: 44.8% EL: 15.0% SWD: 16.1%	STAR Reading Percent Met/Exceeded Proficient Fall 2021 All: 34.3% (-3.8%) EL: 5.7% (3.6%) SWD: 11.0% (1.9%)	STAR Reading Percent Met/Exceeded Proficient Fall 2022 All: 34.6% (0.3%) EL: 11.0% (5.3%) SWD: 12.0% (1.0%) Spring 2023 All: 37% (+2.4) EL: 3% (-8) SWD: 14% (+2)		INCREASE proficient or above indicated below at all levels (Local Measure) Spring 2024: All: minimum 50% All EL: minimum 15% All SWD: minimum 15%
STAR Math gr. 3-12 (Local Measure) - Increases or Decreases in Percentage Points	STAR Math Met/Exceeded Proficient Fall 2020 (baseline) All: 44.8% EL: 15.0% SWD: 16.1%	STAR Math Met/Exceeded Proficient Fall 2021 All: 45.6% (0.8%) EL: 17.5% (2.5%) SWD: 13.4% (-2.7%)	STAR Math Met/Exceeded Proficient Fall 2022 All: 44.2% (-1.4%) EL: 18.8% (1.3%) SWD: 13.7% (0.3%)		INCREASE proficient or above indicated below at all levels (Local Measure) Spring 2024: All: minimum 50% All EL: minimum 15% All SWD: minimum 15%
CSA California Spanish Assessment (Flowery Dual Immersion Only); mean scale score	2020-21 Not yet given	2021-22 (first administration) gr. 3 EL: 342.4 (lvl 1) gr. 3 EO: 344.6 (lvl 1) gr. 4 EL: 448.4 (lvl 1)	2022-23 Not yet available		INCREASE mean scale score for ELs and EOs in gr. 3-5 from level 1 to level 2. Maintain parity

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner vs. English Only		gr. 4 EO: 447.3 (lvl 1) gr. 5 EL: 544.3 (lvl 1) gr. 5 EO: 546.2 (lvl ``2)			between ELs and EOs,
Percent of Graduates Completing a-g and at Least One CTE Pathway (Dashboard)	N/A	Class of 2021 = 13.9%	Class of 2022 = 14.4%		Increase annually the percent of graduates completing a-g and at least one CTE pathway to target of minimum 15%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SAM L2: Site and District Leadership Teams	A. Each school site and the district will maintain a leadership team with cross-disciplinary representation that will be responsible for and have explicit expectations for facilitating Multi-tiered System of Supports (MTSS) implementation. B. Leadership team members will develop an understanding of MTSS in order to support grade level/department teams/PLCs in data-based problem-solving. 1) Provide training for leadership team in: a) using data sources to inform decisions b) data-based problem-solving c) integrated multi-tiered instruction d) intervention for academics, behavior, and social-emotional learning and wellness needs at the district, site, grade, class, and student levels e) adjunct committee focused on MTSS implementation 2) Provide four release days per year for each team member TK-12 to attend district leadership meetings	$288,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		C. Stipends will be provided for leadership team members TK-12.		
2.2	SAM TTI/IM 30: Tier 2 (Supplemental) Academic Curriculum, Practices, Strategies, and Monitoring	A. Tier 2 (supplemental) academic practices and instructional time will be clearly defined and implemented, and will include: 1) strategies addressing common student needs (e.g., small group instruction, Paper Tutoring, etc.) 2) alignment with Tier 1 (core) instruction 3) UDL instructional strategies and placement support for ELs to: a) address differentiated language, social emotional, and academic needs of various EL profiles: newcomers, L1/L2 proficient, and LTELs preK-12 4) access to evidence-based supplemental instructional curriculum, materials, training, and resources: a) annual purchase of Tier 2 curriculum b) annual training in Tier 2 curriculum 5) include monitoring with assessment sources tied directly to academic skills taught B. Supplemental resources will include: 1) licenses for Lexia, Dreambox, IXL, Power Up/Core 5, Read 180, Paper Tutoring, Formative Loop 2) licenses and training for Learning Ally, FRAX, REFLEX, ELLevation (see 1.8)	$200,000.00	Yes
2.3	SAM TTI/IM 32: Tier 3 (Intensive) Academic Practices, Strategies, and Monitoring	A. Tier 3 (intensive) academic strategies and instruction will be clearly defined and implemented, and will include: 1) intensive strategies based on students' academic needs (e.g., before/after school tutoring, intervention sections in master schedule, etc.) (1.20 FTE x 3 = 3.60 FTE) 2) alignment with Tier 1 (core) and Tier 2 (supplemental) instructional goals and strategies	$454,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3) access to evidence-based intensive instructional curriculum, materials, training, and resources a) annual purchase of Tier 3 curriculum: Learning Ally, News 2 You, News ELA, Read Naturally, ST Math b) annual training in Tier 3 curriculum 4) ongoing implementation and monitoring of assessment/data tied directly to academic skills taught 5) professional development and training for use of intensive curriculum		
2.4	SAM L3 and L5: Ongoing Professional Development, Planning, and Coaching on the Implementation of MTSS	A. Leaders will participate in ongoing professional development and coaching throughout the year to support MTSS implementation aligned to results of site and district needs assessments. (funding see Goal 1.3) B. Activities will be informed through data collected on the outcomes of professional development and coaching. Pending sub availability, school and district leadership teams will use data on "fidelity to the critical elements of MTSS" to engage in data-based problem solving for continuous improvement. C. Allocate funds to increase sub pay to ensure access to substitutes so teachers can support student learning and participate in professional development	$0.00	Yes
2.5	SAM L4: Strategic Plans for MTSS Implementation Developed and Aligned with District	A. Strategic plans (LCAP, SPSA) will include MTSS implementation and be updated as needed based on student outcomes and implementation data.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and School Improvement Plans			
2.6	SAM CB6, CB9, CB11: MTSS Professional Development for Staff	A. The critical elements of MTSS including curriculum, assessment, and instructional practices, will be defined, communicated to, and understood by school staff. (funding: see Goal 1, Actions 1.4 and 1.6) B. Professional development and coaching for all staff on MTSS instruction and intervention relative to their job roles/responsibilities will be provided by leadership team members and principals at regularly scheduled staff meetings, Wednesday site collaboration, and district collaboration including: 1) rationale for modeling of instructional and intervention design and delivery (e.g., Common Core State Standards, instructional practices, Tier 1 PBIS, lesson plans for active student engagement, etc.) 2) how instructional practices align and integrate with MTSS 3) how data informs instruction, intervention design, and delivery that reflects student diversity and results in learning opportunities for all students C. (2023-24) Ongoing professional development and coaching of MTSS and intervention will focus on: 1) differentiated individualized professional development and coaching based on student need including differentiated needs of EL profiles 2) Tiers 1, 2 & 3 program implementation and effective use of Tiers 1, 2 & 3 supports (software) 3) Universal Design for Learning (UDL) 4) training and strategies to support English Learners/ELD that focus on: a) professional development of California Core Standards and ELD standards b) implementation of designated ELD and integrated ELD in content areas c) key elements of cultural proficiency/competency training including cross-cultural interactions and culturally responsive instruction and curriculum 5) modeling of, practice of, and collaboration feedback on evidence practices	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		D. (2023-24) Professional learning schedules will allocate time for: 1) new teacher annual Professional Development Academy (two days @ 6 hours per day) 2) collaborative planning periods @ 90 minutes (secondary) 3) training new administrators and leadership team members in MTSS and PLCs 4) trainer and classroom coaching with KAM for Wonders 5) instructional leadership training and coaching for all district site administrators 6) 2 days Restorative Circles training for all members of district leadership teams E. District and site professional development teams will regularly use student data and fidelity of how evidence-based practices are implemented to continuously improve professional development and coaching efforts.		
2.7	CB10: Coaching and Consultants for MTSS	A. Coaches will be provided for principal and leadership teams to support facilitating/modeling components of MTSS 1) opportunities to practice 2) collaborative and performance feedback	$45,000.00	Yes
2.8	SAM CB13: Master Schedules Provide Adequate Time for Professional Development, Coaching, Instruction, and Intervention to Occur	A. Master schedules facilitate the effective implementation of MTSS interventions matched to student needs by content area and "tier" intensity; schedule will allow for flexible student groupings. 1) approve/implement restructured master schedules at middle and high school 2) utilize student data and provide time for interventions in ELA, math, and behavior/social-emotional learning. Social-emotional learning curriculum/content will be provided as part of daily core instruction in master schedules.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3) schedule sufficient time for grade level/department meetings, leadership team meetings, Wednesday site PLC Collaboration, and district collaboration to allow staff to engage in collaborative, data-based problem solving, and decision-making around master schedules 4) provide uninterrupted instructional time at elementary in ELA/ELD and math. Elementary school administrators will audit site schedules to ensure grade levels have sufficient time to meet daily instructional minutes and pacing expectations for Tier 1 and Tier 2 ELA/ELD and math. 5) provide daily access to core curriculum and instruction at middle/high school for all students, including ELLs and SWDs; provide daily designated ELD for ELLs 6) provide after-school released time at high school for leadership team members to collaborate on developing master schedules that enable all students to have access and support to succeed in meeting a-g requirements B. Supplemental Instruction will include: 1) Elementary: additional daily instruction in ELA and mathematics (at a minimum) for students performing below grade-level standards; 2) Secondary: develop additional periods in master schedules for ELA intervention, math intervention, and ELL math support 3) regular extension activities for students who have already mastered grade-level standards 4) additional instructional time and strategies for students who struggle in the general classroom setting		
2.9	SAM CB 11/12: Assessment and Data Sources Address Multiple Purposes for Staff	A. Staff will use a variety of local and curriculum-embedded assessments to: 1) identify students at risk academically at least three to four times per year 2) determine why the student is at risk 3) monitor growth and academic progress 4) inform instruction and plan intervention	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		a) EL program placement & services informed by formative and summative language development 5) determine student attainment of outcomes 6) Flowery Dual Immersion only: evaluate the progress of English learners and Spanish learners by comparing scale score of the California Spanish Assessment B. School and district assessment schedules will: 1) include time for administration of academic (STAR-e, common assessments, Core Phonics Survey) 2) permit time to administer diagnostic assessments across content areas and tiers 3) include time for more frequent progress monitoring of students receiving Tier 2 and Tier 3 interventions as specified (e.g., weekly or monthly).		
2.10	SAM DBPS 21-27 Data-Based Problem Solving, Intervention Plans, and Monitoring	A. Integrated data-based problem solving will occur across all content areas, grade levels, and tiers; COST teams will: 1) identify resources for and barriers to implementation of MTSS through data-based problem-solving 2) use data-based problem solving in reading, math, and ELD in Tiers 1-3 3) collect academic outcome data across content areas and grade levels at both site/district levels to assess implementation and develop action plans to improve implementation B. Data will inform student performance to: 1) evaluate how MTSS implementation is impacting different student groups (e.g., racial/ethnic, language proficiency, disability status) 2) identify and compare gaps between expected and current outcomes to academic goals to identify the appropriate tier of intervention C. Instruction and intervention plans (COST):	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		1) develop instruction/intervention plans based on verified reasons students are not meeting expectations 2) specify in plans what will be done, by whom, when it will occur, and where, with enough detail to be implemented D. Accountability (COST): 1) monitor student progress relative to academic goals in intervention plans 2) develop protocols for monitoring student progress toward expected outcomes 3) collect data to track student progress and intervention fidelity across diverse groups (e.g., racial/ethnic, language proficiency, disability status)		
2.11	Extended Time Outside School Day or Year	A. Extended time outside the school day/year will be provided and include: 1) transportation for before/after school support if needed and available 2) "Just in Time" credit recovery provided during the school day 3) TK-5: SVUSD/Boys & Girls Club Summer Camp Program B. Support outside the school day/year will include: 1) student Chromebooks 2) internet connectivity at home as needed	$1,400,000.00	Yes
2.12	Newcomer Programs	A. Newcomer staffing will be provided: 1) 1.00 FTE certificated for secondary 2) 7 bilingual Instructional Assistants (one per site) 3) Counseling Interns for newcomers 4) 0.60 FTE Bilingual Counselor (Community School Grant)	$475,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	SAM CC20: Staff Actively Engage and Support Families in MTSS	A. School and district leadership teams will engage families and provide support to increase skills to support their children's education, and will provide. 1) 9.00 Bilingual Community Liaisons 2) Intensive outreach to unresponsive families/attendance support; 1.00 FTE Child Welfare & Attendance 3) approximately 1.00 FTE interpreter (floating) to support Bilingual Community Liaisons 4) 1.00 District Bilingual Enrollment Specialist 5) 0.50 Admin for Parent Outreach and Engagement 6) Latinx Family Literacy Project (materials purchased, implementation planned for 2023-24)	$790,000.00	Yes
2.14	Learning Centers - Supplemental Staffing	A. Staffing will be provided for Learning Centers and will include: 1) Elementary - 1.00 FTE Education Specialist, 1.00 FTE Intervention Teacher per site (8.00 FTE @ elementary); 1.00 Instructional Aide for each Education Specialist and 1.00 Instructional Aide for each Intervention Teacher (8.00 total) 2) Secondary - 14.00 FTE Education Specialists; 14.00 Instructional Aide (one for each Education Specialist) 3) 8.00 FTE Psychologists 4) 1.00 FTE Behaviorist B. Walk-to-Read Staffing 1) 4.00 instructional assistants per elementary site	$3,100,000.00	Yes
2.15	Special Education Support	See 2.14	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.16	Conferences and Travel	A. Annual attendance at conferences will include at a minimum (pending sub availability): 1) Master Schedule Conference to include secondary administrators, secondary counselors and three Ed Services personnel 2) PowerSchool University to include secondary office managers, registrars, interested counselors B. Secondary Schools 1) travel mileage/lodging (if needed) to visit secondary schools regarding schedules 2) sub release for visitations if subs are available	$10,000.00	No

Goal Analysis [2022-23]

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

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

Many of the actions in Goal 2 depended upon opportunities for training and professional learning. These opportunities were significantly limited in the past two years due to a severe lack of substitute teachers as experienced in many California districts with the return of in-person instruction and ongoing challenges with COVID-19 (and its variants) impacting teacher health. As a result, SVUSD "triaged" to prioritize Goal 2 professional development and had to move some actions to 2023-24 and beyond. Despite challenges, SVUSD was able to move forward with site leadership teams to implement MTSS, and this work will continue into 2023-24. Training in UDL was provided for secondary staff on a non-student day prior to the first day of school. "COST" teams are in place and are monitoring assessment, progress, and data analysis for disaggregated subgroups. Tier 2 and 3 supplemental and intensive resources (materials, licenses, some TOSA staffing) were provided, although some positions (listed below) went unfilled due to a lack of candidates. The following actions had substantive differences in implementation:

Action 2.2 - 1.20 FTE for math and 1.20 FTE for ELA were not filled
Action 2.8 - Unable to provide released time at high school for leadership team members to collaborate on developing master schedule due to sub shortage. Adjunct duty hours used for committee members to plan Master Schedule changes. Middle school schedule changes were halted due to consideration of reconfiguring middle school. Decision will continue 2023-24.
Action 2.11 - Credit recovery is provided during the day at high school rather than outside of the school day.
Action 2.12 - Not able to hire 8 bilingual assistants for newcomers; however, Newcomer Communication School Plan in place
Action 2.13 - 1.00 FTE Educational Services Coordinator not filled (removed from budget);.50 Parent Outreach and Engagement changed administrative assistant to administrator

Action 2.16 - Unable to attend Master Schedule conference

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

Budgeted Expenses to support Goal 2 totaled $4,987,000 from LCFF and $1,410,000 from other state funds and $485,000 in federal funds. Estimated actual expenses are anticipated to be $1.8 million per year. The number of professional development opportunities and released time for substitutes was less than anticipated due to sub shortages and cancellations of some training. In addition, state staffing shortages pulled some staff from TOSA and support positions back into the classroom. Staff did not attend annual conferences as planned.

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

SVUSD reviewed the Goal 2 metrics comparing a two-year span from 2020 to 2022. Progress was demonstrated by:
- SVUSD's 2022 English learner reclassification rate at 16.5% increasing percentage points over the prior year by 7.0%.
- an increase of +10.2% of English learners "making progress" as measured by the ELPAC comparing 2019 (40.8%) to 2022 (51.0%)
- an increase in the percentage pointsof students in gr. 3-12 meeting/exceeding proficiency as measured by STAR Reading from fall 2020 to spring 2022 with progress towards the 2024 goal of 50% meeting/exceeding proficiency at all levels (elementary, middle, high); significant progress in STAR Math at elementary from 38.8% to 53.2% (fall 2022) exceeding 50% target.
- an increase in the percentage points of 8th graders demonstrating "High School Readiness" with a C- or better in four core subjects: English, math, history, science from 27% to 34%, with increases in SED and SWD subgroups
- a significant reduction of 27.7% in the percentage points of D/F rates in English in grades 9-12 for ELs and from 2020 to 2022
- a significant reduction of 21.7% in the percentage points D/F rates in math in grades 9-12 for SED from 2020 to 2022
- an increase in the graduation rate percentage points from 2019 to 2022 for ELs (from 71.4% to 91.2%; growth of +19.8%), socio-economically disadvantaged students (from 83.4% to 92.6%; growth of 9.2%), and students with disabilities (from 76.1% to 80.8%; growth of 4.7%)
- SVUSD's 2022 graduation rate at 92.8% was +5.4% higher than the state rate of 87.4%.
- an increase in the percentage points of graduates meeting a-g requirements over three years in White, Latinx, SED, EL, and SWD subgroups
- an increase in the percentage points of graduates completing a CTE pathway (now at 30%)

Although professional learning had to occur on a significantly smaller scale than planned due to sub shortages, some progress was made in Goal 2, specifically:

Action 2.1 - Site leadership teams are in place and functioning; however, instructional leadership team model is not in place and there is variability in role and operations of lead teams/department chairs districtwide
Action 2.2 - All actions A, 1-4 and B, 1-3 are implemented and ongoing.
Actions 2.3 through 2.7 - All actions are in development or ongoing.

Action 2.8 - Supplemental instruction is in place during the school day.
Actions 2.9 and 2.10 - Assessment schedules and tools are in place and in use by school teams.
Action 2.11 - Extended time outside the school day is provided including Paper Tutoring and Beyond the Bell High Intensity Tutoring. Chromebooks and TK-2 IPADS are available for all students.
Action 2.12 - Newcomer programs are in place.
Action 2.13 - Bilingual Community Liaisons (1.00 FTE per school) and attendance outreach personnel are in place and supporting parents.
Action 2.14 - Learning Centers are established and staffed.
Action 2.15 (prior year) - Special Ed Director and Special Education Coordinator are in place. (NOTE: this action has now been moved to Goal 4; funding is from "Other State Funds" included in Goal 1.1).

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

Goal 2 as planned remains the same with some adjustments to timelines. Professional training needs for supplemental and intensive interventions (a critical component of MTSS implementation) were interrupted due to challenges in providing substitute teachers. Although growth occurred for our subgroups in the metrics listed in Goal 2, progress for English learners, socio-economically disadvantaged students, and students with disabilities have ongoing gaps. Based on recommendations in the LCAP Toolkit (Focus Area #1: Actions and Services), SVUSD added data for L1 assessment including the mean scale score for the California Spanish Assessment (CSA) which is administered at Flowery Elementary Dual Immersion only.

Over three years the following outcomes were noted during reflections on Goal 2:
- a decline in the percentage points of Latinx 8th graders demonstrating "High School Readiness" with a C- or better in four core subjects: English, math, history, science; EL's remain at 0%
- a gap of 13.3% in the SVHS graduation rate percentage points between all students (94.1%) and SWD (80.8%)
- a decrease in AP enrollment of White students from 2019-20 (N=181) to 2022-23 (N=157) of -24 White students; an increase overall of Latinx student from 2019-20 (N=164) to 2022-23 (N=184) of +20 Latinx students
- impact on English language acquisition by ELs as measured by ELPAC subtests of oral language and written language with increases in the percent of ELs scoring in the lowest two levels (Levels 1 and 2)

Supplemental academic actions must continue to be addressed in Goal 2 while Goal 4 was added in 2022 specifically for students with disabilities. SVUSD will continue with Goal 2's focus on building a system of supplemental (Tier 2) and intensive (Tier 3) interventions through the Multi-tiered System of Support (MTSS) that specifically includes professional development and coaching in curriculum, instruction, assessment, and use of data. Master schedules will be reviewed to ensure daily access to ELD. Professional learning days in 2023-24 will be tightly aligned with the revised actions in Goal 2 (listed below). Professional learning days are reduced to three for classified and thee for certificated. Now that the ELPAC is being administered again, SVUSD added the tracking of percentage of EL's "making progress" to Goal 2.

Changes for the coming years as a result from reflections on Goal 2 include:

Action 2.4 - Ongoing professional development and coaching to support MTSS implementation (both academic and social emotional/behavior) and UDL will continue to be a focus in 2023-24; a professional development committee is in place but attendance was impacted by sub shortage.

Action 2.6 - Ongoing professional development and coaching of MTSS and intervention will focus on differentiated individualized professional development and coaching (especially for new teachers) using Unified Talent; focus on Tier 1 and Tier 2 supports (software & SEL); UDL; strategies to support English Learners/ELD identified in the LCAP Toolkit Rubrics; 90 minutes of collaborative period weekly at secondary

Action 2.7 - KAM contract and coaching will continue.

Action 2.8 - Need revised high school master schedule (released time to be provided after school)

Action 2.9 - Flowery Dual Immersion only: evaluate the progress of English learners and Spanish learners by comparing scale score of the California Spanish Assessment; move SEL screening to Goal 3; begin instruction in English phonics in the second semester of the year

Action 2.11 - Credit-recovery will be provided during the school day rather than outside the school day.

Action 2.13 - Changed 1.00 FTE "floating" bilingual liaison to 1.00 FTE Interpreter; added 1.00 FTE Bilingual Enrollment Administrator at District Office to provide parent support; added 0.5 FTE Ed Admin Services secretary for parent outreach and engagement

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

Goals and Actions

Goal

Goal #	Description
3	To provide safe, responsive, and supportive learning climates for all students - especially English language learners, foster youth, students with disabilities and socio-economically disadvantaged - all schools will implement a "Multi-Tiered System of Support" (MTSS) for behavior and social-emotional learning. Ensure safe, supportive and nurturing school environments by June 2024 as measured by: 1) improving results on Youth Truth Survey in areas of Engagement and Belonging (elementary and high school) and Engagement and Academic Challenge (middle school) 2) decreasing chronic absenteeism (EL, SED, FY) 3) maintaining low suspension and expulsion rates (All) 4) increasing districtwide attendance to a minimum of 95% 5) maintaining a low dropout rate (EL, SED, FY) 6) improving school climate through a lens of anti-racism, including training in equity, diversity, and inclusion 7) reaching over 80% or higher of Tier 1 MTSS/PBIS at each school by Spring 2024

An explanation of why the LEA has developed this goal.

It is understood that student wellness is correlational with the ability to participate in and access education. Student data gathered from the 2020-21 Youth Truth Survey at SVUSD elementary, middle, and high school levels identified that student feelings of depression, anxiety, and home situation/family responsibilities are primary barriers to academic success. In response to this, SVUSD formed a Wellness Team (utilizing the Sonoma SAFE Grant) to increase supports and resources in a multi-tiered system of support to address these identified needs. While we did see an increase in feelings of happiness as well as accessibility to resources in the 2022-23 Youth Truth Student Data (high school students indicated a 3.30 on happiness compared to 3.16 in 20-21 and high school students feeling the school has services or programs went from a 29% in 20-21 to a 32% in 22-23), our data shows that, overall, students still need support to develop strategies that enable them to make themselves feel better or cope when they are feeling upset or stressed. Additionally, the 22-23 Youth Truth Data demonstrates a need to continue to focus on supporting students to feel a sense of belonging at school. Percentile charts at the high school level demonstrate a decrease in students feeling part of their school community as well as an ability to be themselves around other students. Student Wellness and Belonging are essential to students being at school and actively engaging in their learning. This goal enables us to focus on those needs.

In addition to Wellness, the SAFE grant team is building a system and infrastructure to address the needs of students by strategically implementing interventions and services designed to provide equitable, timely, and responsive support to students and families in the form of social-emotional learning development and wellness. To create an equal society, we must commit to making unbiased choices and being

antiracist in all aspects of our lives. Resources and training for staff and families to support social-emotional learning development, wellness, and anti-racism will be responsive to community needs and expanded or restructured as needed.

Interventions and support will be accomplished against a backdrop of the MTSS Framework:

- All SVUSD youth will be healthy, engaged, nurtured, and connected.

- All students and families will be welcomed, invested, supported, and supportive.

- SVUSD will have the capacity to equitably meet students' academic, social-emotional, behavioral, and physical health needs.

- All work and systems will be restorative, equitable, coordinated, safe, and resilient.

- SVUSD will build a comprehensive system of support for students and families based on three tiers: Tier 1 - core support; Tier 2 - targeted small group supplemental support; and Tier 3 - intensive individual intervention.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism (Local Data)	2019-20 (CALPADS>DataQuest) All: 13.9% (517) EL: 15.9% (152) SED: 15.7% (378) SWD: 18.6% (121)	2020-21 (CALPADS>DataQuest) All: 15.4% (309) EL: 17.5% (179) SED: 15.4% (309) SWD: 18.8% (108)	2021-22 (CALPADS>DataQuest) All: 39.4% (1,346) EL: 47.5% (402) SED: 43.4% (870) SWD: 48% (194)		DECREASE chronic absenteeism rate for all student groups in kindergarten through grade 8 who are absent 10% or more of the instructional days they were enrolled. Desired outcome is for all student groups to change to GREEN when colored tiers return.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					All: <10%; move to GREEN tier EL: <10%; move to GREEN tier SED: <10%; move to GREEN tier SWD: <10%; move to GREEN tie
Suspension Rate	2018-19 (Dashboard) All: 5.6% EL: 3.9% SED: 6.5% SWD: 10.2%	2019-20 (Powerschool) All: 3.2% (121) EL: 2.1% (22) SED: 3.7% (90) SWD: 3.4% (22) 2020-21 All groups had 0 suspensions. In-person schooling resumed half-time in April 2021 for students who elected to return.	2021-22 All: 4.9% (169) EL: 4.7% (48) SED: 6.7% (124) SWD: 10.7% (64)		DECREASE the percentage of all students in kindergarten through grade 12 who have been suspended at least once in a given school year. Desired outcome is for all student groups to change to GREEN when colored tiers return. All: <5%; move to GREEN tier EL: <3%; move to GREEN tier SED: <5%; move to GREEN tier SWD: <5% move to GREEN tier

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	Spring 2019 (Dashboard) All: 0.2% (N=9 students) White: 4 of 9 (44.4%) Latinx: 5 of 9 (55.6%)	2019-20 CALPADS (PowerSchool) All: <0.1% (1 student) White: 1 of 1 Latinx: 0 2020-21 All groups had 0 expulsions. In-person schooling resumed half-time in April 2021 for students who elected to return.	2021-22 CALPADS (PowerSchool) All: 0.1% (3) White: 0.0% Latinx: 2 of 3		MAINTAIN expulsion rate at less than 0.3% with no distinctive disproportionate differences among significant ethnic subgroups All: <0.3%
Youth Truth Survey - Elementary School - Increases or Decreases in Percentile Rankings	December 2020 National Percentile Ranking NOTE: Elementary does not report results by language status Latinx (v. White) Engagement: 34%ile (v. 31%ile) Belonging: 33%ile (v. 65%ile)	January 2022 National Percentile Ranking NOTE: Elementary does not report results by language status Latinx (v. White) Engagement: 14%ile (v. 46%ile) Belonging: 68%ile (v. 22%ile)	January 2023 National Percentile Ranking NOTE: Elementary does not report results by language status Latinx (v. White) Engagement: 35%ile (v. 22%ile) Belonging: 74%ile (v. 21%ile)		INCREASE National Percentile Ranking for all areas by a minimum 10% Latinx (v. White) Engagement: 44%ile (v. 39%ile) Belonging: 43%ile (v. 75%ile)
Youth Truth Survey - Middle School - Increases or Decreases in Percentile Rankings	December 2020 National Percentile Ranking ELs (v. All)	January 2022 National Percentile Ranking ELs (v. All)	January 2023 National Percentile Ranking ELs (v. All)		INCREASE National Percentile Ranking for all areas by a minimum 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Engagement: 53%ile (v. 47%ile) Academic Challenge: 49%ile (v. 33%ile)	Engagement: 57%ile (v. 43%ile) Academic Challenge: 36%ile (v. 19%ile)	Engagement: 25%ile (v. 22%ile) Academic Challenge: 17%ile (v. 14%ile)		ELs (v. ALL) Engagement: 63%ile (v. 65%ile) Academic Challenge: 59%ile (v. 43%ile)
Youth Truth Survey - High School - Increases or Decreases in Percentile Rankings	December 2020 National Percentile Ranking ELs (v. All) Engagement: 41%ile (v. 5%ile) Belonging: 12%ile (v. 13%ile)	January 2022 National Percentile Ranking ELs (v. All) Engagement: 40%ile (v. 8%ile) Belonging: 52%ile (v. 42%ile)	January 2023 National Percentile Ranking ELs (v. All) Engagement: 20%ile (v. 4%ile) Belonging: 28%ile (v. 24%ile)		INCREASE National Percentile Ranking for all areas by a minimum 10% ELs (v. All) Engagement: 51%ile (v. 17%ile) Belonging: 22%ile (v. 26%ile)
Attendance (CAL PADS 2) - Increases or Decreases in Percentage Points	2019-20 (P2, CDE) District: 94% Creekside: 80% Dunbar: 90% El Verano: 91% Sassarini: 93%	2020-21 (P2, CDE) District: 94% (0%) Creekside: 59% (-21%) Dunbar: 94% (+4%) El Verano: 94% (+3%) Sassarini: 96% (+3%)	2021-22 (P2, CDE) District: 88% (-6.0%) Creekside: 80% (21.0%) Dunbar: 86% (-8.0%) El Verano: 87% (-7.0%) Sassarini: 91% (-5.0%)		INCREASE attendance districtwide to a target of 95% District: 95% Creekside: 95% Dunbar: 95% El Verano: 95% Sassarini: 95%
Drop Out Rate (High School and Middle School)	2019-20 All: 10 of 2,203 students = 0.5%	2020-21 All: 5 of 2,110 students = 0.2%	2021-22 All: 10 of 2,024 = 0.5%		DECREASE dropout rate District: At or below 1.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CALPADS Local Data)	SVHS: 5 of 1,264 students = 0.4% Creekside: 4 of 67 students = 6.0% NPS: 1 of 30 students = 3.3% Middle School: All: 0 of 842 = 0.0%	SVHS: 1 of 1,203 students = 0.1% Creekside: 4 of 57 students = 7.0% NPS: 0 of 41 = 0.0% Middle School: All: 0 of 809 = 0.0%	SVHS: 5 of 1,162 = 0.4% Creekside: 4 of 56 = 7.1% NPS: 1 of 35 = 2.9% Middle School: All: 0 of 771 = 0.0%		Creekside: At or below 5.0%
MTSS/PBI Tier 1 Implementation	Tiered Fidelity Index (FTI) Fall 2019 8 of 9 schools @ 49% or below 1 of 9 @ 50% - 79% 0 of 9 @ 80% or above	Tiered Fidelity Index (FTI) Fall 2021 3 of 9 schools @ 49% or below 5 of 9 @ 50% - 79% 1 of 9 @ 80% or above	Tiered Fidelity Index (FTI) Fall 2022 0 of 9 schools @ 49% or below 5 of 9 @ 50% - 79% 4 of 9 @ 80% or above		9 of 9 schools will reach 80% or higher of Tier 1 MTSS/PBIS implementation by Spring 2024
Parent Input in Decision Making (District Local Indicator: LCAP Survey)	2021 Ranking: Overall Score 3 (initially implemented)	2022 Ranking: Overall Score 3 (Initially Implemented)	2023 Ranking: Overall Score 4 (fully implemented)		INCREASE District Local Indicator Ranking to 4-5 (fully implemented/fully implemented with sustainability)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SAM TTI/IM 29 and SAFE SVUSD: Tier 1 (Core) Behavior and	A. Tier 1 (core) behavior and social-emotional practices will clearly identify schoolwide expectations, social-emotional skills instruction, classroom management practices, school-wide behavior, and social-emotional data.	$210,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Social-Emotional Practices	B. Tier 1 Preventative Supports (for all students) 1) develop an integrated model of Positive Behavior Interventions & Support (PBIS) and Restorative Practices (SVUSD) 2) provide PBIS/Restorative Practices training for all staff 3) provide and administer universal screener (SEL) 4) provide support for staff utilizing Second Step curriculum at elementary/middle schools; curriculum to be delivered weekly in addition to Morning Meetings and Community Circles 5) deliver SEL curriculum (e.g., Too Good for Drugs & Violence, Character Strong) at SVHS and Creekside through advisory, health/physical education, or potentially A+ period 6) ensure that an element of "Drug and Alcohol Prevention" will focus on the dangers of opioids 7) Youth Truth Survey and Youth Voice 8) provide training for elementary staff in "responsive classrooms" 9) provide training and onboarding for all new staff for Tier 1 preventive supports included in Goal 3, Action 1.B.1-7 10) provide Restorative Circles training for all members of the district leadership team C. Input on support for students: 1) meet annually with high school students to review Youth Truth Survey data D. Use the Tiered Fidelity Index (TFI) each fall and spring to evaluate Tier 1 MTSS/PBIS implementation with a goal of reaching over 80% or higher at each school by spring 2024. E. 1.00 FTE Director of Student Wellness and Inclusion		
3.2	SAM TTI/IM 31 and SAFE SVUSD: Tier 2 (Supplemental)	A. Tier 2 (supplemental) behavior and social-emotional practices will address integrated common student needs, will be linked to Tier 1 behavior expectations, and will be monitored using assessments/data sources tied directly to the skills taught.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Behavior and Social-Emotional Practices	B. Tier 2 Support Strategies (for some students) will include: 1) expansion of Social-Emotional Learning (SEL) groups 2) training for identified staff 3) Coordination of Services Teams (COST): implementation of site-based multidisciplinary COSTs will continue to review Tier 2 and Tier 3 individual student needs on a weekly basis C. Provide staffing through the Clinical Intern and Fellowship Program: 3.00 FTE Social Work Interns; 2.00 FTE Associate Social Worker Interns (SAFE Schools Grant)		
3.3	SAM TTI/IM 33 and SAFE SVUSD: Tier 3 (Intensive) Behavior and Social-Emotional Practices	A. Tier 3 (intensive) behavior and social-emotional practices will include: 1) integrated strategies based on students' needs and strengths 2) alignment with Tier 1 and Tier 2 goals and strategies 3) monitoring using assessments/data sources linked directly to skills taught B. Explore pathways to diversify funding streams for sustainable, comprehensive, and responsive mental health supports including Medi-Cal funds, community-based organization partnerships, and district-supervised pre-licensed clinicians. C. Provide MTSS training for Tier 3 SEL/Behavior support	$0.00	No
3.4	SAM DED 34 and SAFE SVUSD: Staff Access to Behavior and Social-Emotional Data	A. Staff will learn the purposes of assessment within MTSS: district and site leadership teams will select measures of assessment across all behavior and social-emotional areas that are reliable, valid, and accessible, as well as culturally, linguistically, and developmentally appropriate.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		B. Staff will engage in assessment with fidelity to: 1) answer predetermined guiding/critical questions regarding student functioning and outcomes 2) identify students who are at-risk socially and/or emotionally periodically throughout the year 3) determine why students are at-risk 4) monitor student social-emotional growth/progress 5) inform social-emotional instruction and intervention planning by promoting equity, diversity, and inclusion 6) determine student attainment of behavior and social-emotional outcome		
3.5	SAFE SVUSD: Family/Caregivers Wellness Support	A. Wellness Team, Bilingual Community Liaisons, and .50 Admin to connect Families/Caregivers to critical resources in the community that promote whole family wellness and economic security including 1) use of the McKinney-Vento Family/Unaccompanied Youth identification process by administrators to connect families/caregivers to services 2) establish, expand, and maintain partnerships with community organizations and agencies to support families/caregivers (e.g., SVCHC Vaccine Committee, SV Homeless Task Force, Latinx Services Providers, etc.). 3) provide parents/caregivers opportunities to engage in school climate improvement through structured parent education and engagement activities 4) cultivate parent leadership and engagement through training, coaching, and support 5) provide substance use and prevention support for students and families/caregivers 6) provide additional parent education/parent wellness seminars	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	SAFE: Wellness Centers	A. Implement school-based Family or Wellness Centers to address students' academic, behavior, and mental health needs, and support the development of positive school culture campus-wide including an emphasis on equity, diversity, and inclusion funded by the SAFE Sonoma Schools grant and not included in this document: 1) establish Youth Wellness campuses at each elementary school beginning 2023-24 2) research middle school timeline to implement Youth Wellness Centers B. Provide 1.00 FTE Marriage Family Therapist (MFT) funded by SAFE Sonoma Schools grant C. Develop a sustainability plan to continue providing professional development and support after the SAFE Sonoma Schools grant expires at the end of 2024.	$0.00	No
3.7	SAFE SVUSD: Youth Wellness Center (SVHS)	A. Sustain Youth Wellness Centers to address students' academic, behavior, and mental health needs, and support the development of positive school culture campus-wide including an emphasis on equity, diversity, and inclusion funded by the SAFE grant and not included in this document: 1) sustain Youth Wellness Centers at SVHS 2) establish a high school Wellness Youth Council	$10,000.00	Yes
3.8	SAFE SVUSD: Newcomer Support	A. Maintain program to support the social-emotional needs for newcomers. B. Staffing for newcomer support (see Goal 2, Action 2.12 for funding)	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	SAM DBPS 21: Data-based Problem Solving for Student Social-Emotional and Behavior Needs	A. Data-based problem-solving to address social-emotional and behavior needs will occur across Tier 1, Tier 2, and Tier 3 at all grade levels and all sites. B. Data on social-emotional and behavior outcomes will be assessed, analyzed, and reported across grade levels at the site and district levels. C. Youth Truth Survey will be administered, assessed, analyzed, and reported.	$80,000.00	Yes
3.10	SAM 22-25: Use of Social-Emotional and Behavior Data to Develop Intervention Plans	A. Data-based problem-solving to address social-emotional and behavior needs will occur across Tier 1, Tier 2, and Tier 3 at all grade levels and all sites. District and site leadership teams will select measures of assessment across all behavior and social-emotional areas that are reliable, valid, and accessible, as well as culturally, linguistically, and developmentally appropriate including: 1) SWIS data 2) PSYStart 3) COST referrals 4) Youth Truth Survey B. Staff will learn the purposes of assessment within MTSS and will engage in assessment with fidelity to: 1) answer predetermined guiding/critical questions regarding student functioning and outcomes 2) identify students who are at-risk socially and/or emotionally at least three to four times per year 3) determine why the student is at-risk 4) monitor student social-emotional growth/progress 5) inform social-emotional instruction and intervention planning by promoting equity, diversity, and inclusion 6) determine student attainment of behavior and social-emotional outcome	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		C. SEL/behavior data will be assessed, analyzed, and reported across grade levels at the site and district levels. Data will be used to develop Student Intervention Plans that identify: 1) gaps between expected and current outcomes 2) verified reasons why students are not meeting expectations 3) the appropriate tier of intervention 4) will be done, by whom, when, and where, with enough detail to be implemented 5) methods to monitor implementation of plans with fidelity		
3.11	Staff Wellness	A. Staff will have access to a variety of services to support staff wellness to positively impact staff to student interactions. 1) survey staff regarding wellness needs annually 2) offer options for wellness support 3) offer wellness/self-care workshops 4) provide peer-led exercise groups 5) weekly wellness in Superintendent's Newslette	$0.00	No

Goal Analysis [2022-23]

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

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

As with Goals 1 and 2, some of the actions in Goal 3 depended upon opportunities for training, meeting, planning, and professional learning. These opportunities were limited due to the lack of substitute teachers. Staffing for some planned activities was impacted and some curriculum was replaced. Actions affected include:

Action 3.1 - Suite 360 modules were replaced with Character Strong; as a response to Youth Truth Survey student input. Youth Voice Circles were replaced with Listening/Safety Circles.
Action 3.6 - Youth Wellness campuses were not established at each elementary school. Staff will research a timeline for implementation in 2023-24. SVUSD was not able to fill a 1.00 FTE Marriage Family Therapist through the SAFE Sonoma Schools grant.
Action 3.7 - 4.00 FTE (8 @ .50 FTE) for Social Work Interns was planned; only 3.40 FTE were provided.
Action 3.11 - Staff wellness activities need to be assigned to a specific department

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

Budgeted Expenses to support Goal 3 totaled $310,000 from Federal funds and $90,000 from the Safe Sonoma Schools Grant. Estimated actual expenses are anticipated to be $300,000 The number of professional development opportunities and released time for substitutes was less than anticipated due to sub shortages and cancellations of some trainings. Funding for a Director position was added. Two wellness centers were opened and staffed.

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

The Tiered Fidelity Index is used each fall and spring to evaluate the implementation of Tier 1 MTSS/PBIS with a goal of reaching over 80% or higher at each school by spring 2024. In Fall 2019 only 1 school was at 50% - 79% implementation, and 8 of 9 schools were at 49% or below. In Fall 2022, 4 of 9 schools were at 80% or above (met target), 5 of 9 were at 50% - 79% implementation, and 0 schools were at 49% or below. These data indicate that many of the activities in Goal 3 have been implemented and are becoming established practices.

SVUSD reviewed Goal 3 metrics comparing 2019 to 2022. Progress was demonstrated by:
- Suspension and expulsion rates were at 0% in 2020-21 (Covid overlap years); in-person schooling resumed half-time in April 2021 for students who elected to return, and suspensions and expulsions increased in percentage points in 2021-22. When comparing 2018-19 (5.6%) to 2021-22 (4.9%), the suspension rate declined in percentage points by -0.7%. Expulsion rates remained very low (0.1%) in 2021-22.
- Dropout rates remain low at 0.5% overall at high school (SVHS and Creekside); there were 0% dropouts in middle schools. SVUSD is striving to reach a 0% dropout rate.

Chronic absenteeism, attendance rates, and Youth Truth Survey results all indicate the challenges faced upon returning to school post-COVID. While chronic absenteeism increased in 2021-22, it has decreased considerably in 2022-23. Attendance rates also declined from 94% in 2020-21 to 88% in 2021-22 due to ongoing COVID health challenges, but attendance has also increased in 2022-23 as health issues normalize.

Although professional learning occurred on a smaller scale than planned, progress was made in Goal 3, specifically:

Action 3.1 - Tier 1 (core) Social-emotional and behavior practices are in progress with Second Step and Character Strong, PBIS, restorative practices, community circles, and middle school advisory; Too Good For Drugs and Violence is in use at Creekside.
Action 3.2 - Tier 2 (supplemental) Social-emotional and behavior practices are in place and trainings will continue next year; COST teams are in place at every school.
Action 3.3 - Tier 3 (intensive) Pathways are being explored to diversity funding streams for sustainable mental health supports; Tier 3 training will continue.

Action 3.5 - Administrators use the McKinney-Vento Family/Unaccompanied Youth ID process to connect families to services. Strong partnerships are in place with community organizations and agencies.
Action 3.8 - Additional counseling is being provided for newcomers who are currently served at all levels.

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

Goal 3 remains the same with minor changes in resources to accommodate staffing challenges. SVUSD will continue with Goal 3's focus on building Tiers 1-3 through the Multi-tiered System of Support (MTSS) for social-emotional and behavior needs that includes professional development and coaching in classroom and schoolwide practices, data gathering, and developing improvement plans. Professional learning days in 2023-24 will be aligned with the actions in Goal 3.

Increases in suspension and expulsion percentage points occurred with the return to in person school and Youth Truth Survey indicates the ongoing need to address behavior and safety concerns. While attendance declined in percentage points from 94% to 88%, it has increased to date in 2022-23. Monitoring four target schools showed that Creekside school increased attendance in percentage points from 59% to 80% (+21%) with a return to in-person instruction face-to-face contact with counselors and teachers. El Verano (87%), Dunbar (86%), and Sassarini (91%) saw decreases in attendance in 2021-22, but attendance is gaining in 2022-23.

One update In the Youth Truth Survey at elementary included a change to the "Belonging" question in 2022-23. As a result comparisons cannot be measured to prior years, and 2022-23 "Belonging" results will form the new baseline data.

Changes to specific Goal 3 Actions include:

Action 3.1 - 1.00 FTE Director of Student Wellness and Inclusion added; Character Strong materials have been added to middle school. Suite 360 Modules are no longer in use at SVHS and Creekside. High schools will be implementing Responsive Circles in 2023-24.
Action 3.2 - Adjustment to Social Work Interns from 3.00 FTE to 2.40 FTE. Will continue to try and staff at higher FTE if Interns become available; Behaviorist moved to Goal 2
Action 3.3 - Replacing "Youth Voice" with "Listening/Safety Circles" per feedback on Youth Truth Survey at secondary
Action 3.4 - Training in use of data for social-emotional and behavior (including protocols and problem-solving) will be addressed in 2023-24 when time/subs are available for district-wide Leadership Teams to meet.
Action 3.6 - District staff will research a timeline to locate a Family Resource/Wellness Center and/or services at elementary

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

Goals and Actions

Goal

Goal #	Description
4	Goal 4 (added Spring 2022): Increase achievement of students with disabilities by providing access to core curriculum and best first instruction coupled with supplemental and intensive materials and support, and by responding to needs identified through frequent monitoring of progress using formative data. By June 2024: • Increase to a minimum of 20% the number of students with disabilities meeting/exceeding proficiency in literacy and numeracy as measured by STAR Reading and STAR Math • Increase to a minimum of 20% the number of gr. 8 students with disabilities meeting high school readiness with a C- or better in four core subjects: English, science, mathematics, and history/social science • Increase to a minimum of 10% the number of gr. 12 students with disabilities graduating who have met a-g requirements • increase to a minimum of 90% the number of gr. 12 students with disabilities graduating with a high school diploma

An explanation of why the LEA has developed this goal.

Senate Bill (SB) 98 (Chapter 24, Statutes of 2020) amended California Education Code (EC) Section 52064 to update the instructions for the LCAP to include a requirement that a district that meets certain criteria include a specific goal in the LCAP.

EC Section 52064(e)(5) requires a district that meets the criteria (based on the performance of the same student group for three consecutive years from 2017 to 2019) to include a goal in the LCAP focused on improving the performance of that student group.

The "students with disabilities" (SWD) subgroup in SVUSD has been identified as meeting this criteria. While the district includes students with disabilities specifically in Goals 1 and 2 and in LCAP metrics, it has added Goal 4 in Spring 2022 to evaluate the impact of our special education program in ensuring access and academic success.

California DASHBOARD review (Note: Only students in grades 3-8 and grade 11 are tested on CAASPP):
English Language Arts:
In 2017, the SWD subgroup was ranked at 111.2 points below standard in the RED tier compared to "All" students ranked at 26 points below standard in the ORANGE tier.
In 2018, the SWD subgroup was ranked at 116.6 points below standard in the RED tier compared to "All" students ranked at 24.3 points below standard in the ORANGE tier.
In 2019, the SWD subgroup was ranked at 100.7 points below standard in the ORANGE tier compared to "All" students ranked at 20.9 points

below standard in the YELLOW tier.
No testing in 2020, 2021.
In 2022: the SWD subgroup was ranked at 119.7 points below standard; no color tier; new baseline = "Very Low"

Mathematics:
In 2017, the SWD subgroup was ranked at 139.7 points below standard in the RED tier compared to "All" students ranked at 62.4 points below standard in the ORANGE tier.
In 2018, the SWD subgroup was ranked at 151.3 points below standard in the RED tier compared to "All" students ranked at 64 points below standard in the ORANGE tier.
In 2019, the SWD subgroup was ranked at 147.4 points below standard in the RED tier compared to "All" students ranked at 65.6 points below standard in the ORANGE tier.
No testing in 2020, 2021.
In 2022: the SWD subgroup was ranked at 163.8 points below standard; no color tier; new baseline = "Very Low"

Number of SWDs tested:
2017 = 256
2018 = 329
2019 = 351
2022 = 325
No testing in 2020, 2021

Analysis of Data:
- In CAASPP English language arts: 2022 marked a new baseline for California. SWDs in SVUSD were 119.7 below standard compared to 97.3 points below standard for SWDs statewide - a difference of 22.4 points.
- In CAASPP Mathematics: 2022 marked a new baseline for California. SWDs in SVUSD were 163.8 below standard compared to 130.8 points below standard for SWDs statewide - a difference of 33 points.
- Both SWDs and "All" students tested further below standard in mathematics than in English language arts.
- The number of SWDs tested increased by 69 students between 2017 and 2022.
- STAR Reading and STAR Math results for Spring 2021 serve as baseline data. This formative measure determines the percentage points of SWDs meeting/exceeding proficiency. In both STAR Reading and STAR Math SWDs in gr. 3-8 improved from Spring 2021 to Spring 2022; gr. 9-12 saw a significant decline (see data below). The desired outcome for 2023-24 is to increase to a minimum of 20% meeting/exceeding proficiency in STAR Reading and STAR Math at each grade level 2-5, and minimum of 15% in grade levels 6-8 and 9-12.
- Graduation rates for SWD subgroup: SVUSD 2022: 80.9% vs California 76.1%

SVUSD has developed this goal to in response to this requirement and SWD's parent input in order to concentrate more specifically on literacy and numeracy improvement for SWDs, to provide additional tiered support, and to monitor formative progress more frequently. While the data included in this analysis are from 3+ years ago, the challenges during distance learning and recent return to in-person instruction

add to the urgency of responding to the needs of SWDs and the importance of implementing MTSS.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elementary: Local Measure STAR Reading - percent SWD meeting/exceeding proficiency - Increases or Decreases in Percentage Points	Spring 2021 STAR Reading - SWD gr. 3 = 12.5% gr. 4 = 0.0% gr. 5 = 7.1%	Spring 2022 STAR Reading - SWD gr. 3 = 19.4% (6.9%) gr. 4 = 12.1% (12.1%) gr. 5 = 9.1% (2.0%)	Spring 2023 STAR Reading - SWD gr. 3 = 25% (5.6) gr. 4 = 9% (3.1) gr. 5 = 20.5% (11.4)		All students meet annual growth percentile to increase to a minimum of 20% the number of SWDs meeting/exceeding proficiency in STAR Reading at each grade level
Elementary: Local Measure STAR Math - percent SWD meeting/exceeding proficiency • Increases or Decreases in Percentage Points	Spring 2021 STAR Math - SWD gr. 3 = 7.1% gr. 4 = 6.7% gr. 5 = 4.9%	Spring 2022 STAR Math - SWD gr. 3 = 20.0% (12.9%) gr. 4 = 12.5% (5.8%) gr. 5 = 9.4% (4.5%)	Spring 2023 STAR Math - SWD gr. 3 = 25% (5.0) gr. 4 = 10.8% (-1.7%) gr. 5 = 18.4% (9.0%)		All students meet annual growth percentile to increase to a minimum of 20% the number of SWDs meeting/exceeding proficiency in STAR Math at each grade level
Middle School: Local Measure 8th grade "High School Readiness" - Increases or Decreases in Percentage Points	Spring 2021 All: 20.0% SWD: 0.0%	Spring 2022 All: 34.0% (14.0%) SWD: 2.3% (2.3%)	Spring 2023 All: 59% (+25) SWD: 4.8% (2.5)		INCREASE SWD High School Readiness Rate gr. 8 (3 yr in SVUSD) passing with C- or better; SWD: 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SWDs enrolled 3 yr s. in SVUSD passing with C- or better in four core classes: history, science, English, mathematics					
Middle School: STAR Reading and STAR Math - percent SWD meeting/exceeding proficiency - Increases or Decreases in Percentage Points	Spring 2021 gr. 6-8 SWD STAR Reading = 7.6% STAR Math = 3.9%	Spring 2022 gr. 6-8 SWD STAR Reading = 8.4% (0.8%) STAR Math = 8.6% (4.7%)	Spring 2023 gr. 6-8 SWD STAR Reading = 13.4% (5.0%) STAR Math = 10.9% (2.3%)		INCREASE to a minimum of 15% the number of SWDs meeting/exceeding proficiency in literacy and numeracy as measured by STAR Reading and STAR Math
High School: a-g requirements (Dashboard) - Increases or Decreases in Percentage Points	Class of 2021 SWD: 15.5%	Class of 2022 SWD: 5.8% (-9.7%)	Class of 2023 Not yet available SWD:		INCREASE % of SWDs who have met a-g requirements upon graduation SWD: 10%
High School: STAR Reading and STAR Math - percent SWD meeting/exceeding proficiency - Increases or Decreases in Percentage Points	Spring 2021 gr. 9-12 - SWD STAR Reading = 12.8% STAR Math = 16.8%	Spring 2022 gr. 9-12 - SWD STAR Reading = 1.8% (-11.0%) STAR Math = 6.1% (-10.7%)	Spring 2023 gr. 9-12 - SWD STAR Reading = 12.3% (10.5) STAR Math = 27.3% (21.2)		INCREASE to a minimum of 15% the number of SWDs meeting/exceeding proficiency in literacy and numeracy as measured by STAR Reading and STAR Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	Class of 2021 SWD SVUSD: 80.4% SWD California 72.8%	Class of 2022 SWD SVUSD: 80.9% SWD California: 76.1%	Class of 2023 Not yet available SWD SVUSD: SWD California:		Increase to a minimum of 90% (state goal) the percent of SWDs graduating with a high school diploma

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	A. Provide training and professional development: (Funding included in Goal 1 - Action 1.4 and Goal 2 - Actions 2.1 and 2.5) 1) Site administrators, counselors, and SPED teachers in legally compliant IEPs including components related to ELs with IEPs 2) All elementary general ed teachers & assistant complete Day 5 state-approved literacy academy that meets recommendations of CA Dyslexia Initiative (October 2023) 3) 2023-24 on all professional days: a) All secondary and primary general ed and SPED teachers will participate in UDL training & coaching b) All SPED staff will participate in training and analysis of legally compliant IEPs 4) Elementary and Secondary: Wilson Reading System training (August 2023) a) provide stipends for certificated staff who complete the Wilson Reading System and/or Orton Gillingham model 5) Bilingual Community Liaisons: a) targeted focused training to support IEPs and effective parent engagement and outreach	$0.00	No
4.2	Staffing	A. Provide staffing to support SWDs and their families:	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		1) 1.00 FTE Special Education Director (funding in Action 1.1) 2) 2.00 FTE Special Education Coordinators (funding in Action 1.1) 3) 1.40 FTE Translators/Interpreters (funding in Action 1) 4) 7.00 FTE SpeechTherapists to provide Zoom or in person instruction if staffing permits (funding in Action 1.1) 5) Train current Bilingual Community Liaisons to support SWD parents		
4.3	Tier 2 Supplemental Academic Support	A. Provide Tier 2 (supplemental) academic support including (See Goal 2.2): 1) small group instruction, before/after school tutoring, or extended learning 2) access to evidence-based supplemental instructional curriculum, materials, and resources 3) frequent monitoring using assessment tied directly to academic skills taught through monthly file reviews 4) training and coaching in use of supplemental curriculum	$0.00	No
4.4	Tier 3 Intensive Academic Support	A. Provide Tier 3 (intensive) academic support including (See Goal 2.3): 1) 1:1 tutoring before/after school 2) provide Academic Support/Study Skills sections in secondary master schedule 4) ensure access to evidence-based intensive instructional curriculum, materials, training, and resources a) supplemental programs: Wilson Reading System, SIPPS, Phonics for Reading, Rewards, Bridges Intervention, and Wonder Intervention 3) provide frequent monitoring using assessment tied directly to academic skills taught 4) provide training and coaching in use of intensive curriculum (Wilson Reading System)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Learning Centers	A. SWDs will have access to Learning Center support at elementary and secondary (See Goal 2.13)	$0.00	No
4.6	SWD Parent/Caregiver Support	A. Provide support for special education parents/caregivers 1) provide interpreter for IEP meetings 2) provide an "IEP Orientation" for students and parents new to special education 3) provide monthly parent education meetings regarding topics such as: "a-g" requirements, access to AP classes, electives, class schedule, etc. 4) address transitions as needed in annual IEP meetings 5) provide parent survey regarding participation at each IEP meeting B. Provide training to support parents in understanding 1) How students qualify for special education. 2) What the IEP means and how it is implemented in the classroom. 3) How growth is monitored. 4) How a parent knows if an IEP is working or not	$0.00	No

Goal Analysis [2022-23]

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

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

Goal 4 was added in Spring 2022 for the 2022-23 LCAP year to more closely monitor the Students with Disabilities (SWD) subgroup. The challenges during distance learning and recent return to in-person instruction add to the urgency of responding to the needs of SWDs and the importance of implementing MTSS. In developing this goal SVUSD gathered the following input from parents of SWDs: concentrate more specifically on literacy and numeracy improvement for SWDs, provide additional tiered support, and monitor formative progress more frequently.

Filling staff vacancies has been a challenge with a statewide teacher shortage. In response, SVUSD had to provide some virtual SPED teachers (Mild/Moderate).

Action 4.1 - Training was provided for staff in legally compliant IEPs. However, upon review, it was determined that there is a need to revisit IEPs for English Learner SPED students.
Four days of training was offered at elementary for the CA Dyslexia Initiative/Certification. Day Five will be offered in fall 2023.
All secondary teachers participated in UDL training and coaching; elementary will continue in 2023.
Orton Gillingham training was offered but there was no interest in Fall 2022; Wilson Reading System will be offered in 2023.
Action 4.2 - All positions were funded except a SPED Parent Liaison; current Bilingual Community Liaisons will be trained to support parents.
Action 4.3 - Frequent monitoring is now happening through monthly file reviews.
Action 4.4 - Study Skills sections were added at high school; Read 180 is being replaced with Wilson Reading System in gr. 5,6,7.
Action 4.5 - Learning Centers are in place.
Action 4.6 - Transitions are addressed in annual IEP meetings.

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

Budgeted Expenses to support Goal 4 were included in Goals 1 and 2.

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

At elementary school the "Walk-to-Read" program has resulted in positive increases in local assessment measures (see data below). Additional staff provide intervention instruction through the Learning Center model.

At secondary level training was provided for UDL for all staff. UDL identifies research-based instructional strategies that look different in every classroom, but always focus on building expert learning for all. To this end, all learners know the goal. UDL lessons include intentional, flexible options for all students to use; students have access to resources from the start of a lesson, and students build and internalize their own learning. In a UDL environment, students do the same task in different ways and with different time accommodations so that all students reach the lesson objective - no matter the grade level or content area. UDL implementation will continue in 2023-24.

Students needing additional support at high school have access to a Study Skills class built into the school day as well as access to "during-the-day" credit recovery options.

The desired outcome for 2023-24 is a minimum of 20% of students meeting/exceeding proficiency as measured by STAR Reading and STAR Math at each grade level 2-5, and minimum of 15% in grade levels 6-8 and 9-12.
STAR Reading and Math results in grades 3-8 indicate positive progress:

- Gr. 3-5: STAR Reading and Math: increase in percentage points at all grades for SWDs. Gr. 3 students have almost reached the reading target at 19.4%,and reached the target in math at 20.0%.
- Gr. 6-8: STAR Reading and Math: increase in percentage points of SWDs in both reading (from 7.6% to 8.4% = +0.8%), and math (from 3.9% to 8.6% = +4.7%) over the prior year.

Other indicators:
High School Readiness gr. 8: increase in percentage points of SWDs from 0.0% to 2.3% a-g Completion: increase in percentage points of 2.8% of SWDs meeting a-g since 2019 (from 3% to 5.8%)
SVUSD's graduation rate for SWDs is 4.3% higher than the state (80.4% vs. 76.1%)

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

As Goal 4 has only been in place for one year, the goal, metrics, and desired outcomes will remain the same. However, the following actions have been revised:

Action 4.1 - Revisit IEPs for EL SPED students to ensure all legally compliant areas are completed in IEP meetings. Elementary staff will participate in UDL training beginning February 2024.
Wilson Reading System training will be offered in 2023-24 if Wilson staff respond re: availability (NOTE: In the past three years there has been significant difficulty accessing staff training.)
Action 4.2 - Current Bilingual Community Liaisons will be trained in IEP processes and how to support parents, especially parents of EL SPED.
Action 4.3 - Added monthly file reviews for monitoring
Action 4.4 - Study Skills/Academic Support sections will be offered at secondary schools
Action 4.6 - Transitions are addressed in annual IEP meetings; parent participation will be surveyed

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$4,297,854	$64,360

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.02%	5.29%	$1,864,039.00	17.31%

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

Required Descriptions

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

Dashboard data were not comprehensive in 2022 due to the "status" method of reporting: Very High, High, Medium, Low, and Very Low for state measures. The status levels associated with Chronic Absenteeism and Suspension Rate Indicators are reversed (Very Low, Low, Medium, High, and Very High. SVUSD reported the following percent meeting/exceeding standards: ELA: All 36.8% (Low), SED 27.6% (Low), EL 8.6% (Very Low) Math: All 19.9% (Low); EL 3.6% (Very Low), SED 12.6% (Very Low). SVUSD will continue to use alternative metrics, including STAR Math and Reading, D/F rates at middle/high, grade 8 high school readiness, redesignation rates, ELPAC scores, Chronic Absenteeism, and results from the Youth Truth Survey as formative and summative measures. Considering the scores for the alternate measures were in the low and very low categories for EL, and SED students, the needs of EL, SED, and FY were considered first for offering support to mastery. The data was evaluated with educational partners at the school and district levels, and input was taken. The input was considered when researching best practices to support foster youth, English learners, and low-income populations of students, and decisions were made to support their growth. A few examples of considering the needs of these students first were identifying family outreach as an area of need for EL families. Community liaisons were put into place to increase that support. Understanding the needs of EL, SED and FY may differ from student to student and require flexibility. Universal Design for Learning was identified as an area that would address the needs of this group of students.

1) STAR Reading: From Fall 2020 to Spring 2022, the percentage of students meeting/exceeding proficiency increased +10.7% overall, with all levels demonstrating growth in percentage points. Elementary had almost half (47.4%) meeting/exceeding proficiency. Results indicate an ongoing need for improvements in reading, especially at secondary; gr. 6-8 had the lowest percentage at 33.2% and high school at 38.8%. STAR Math results demonstrated 40.7% meeting/exceeding proficiency overall; gr. 6-8 had the lowest percentage at 34.8%, with high school at 36.9%. The inadequate progress of ELs, and SED students remains a major concern and resulted in increases in staffing, support, and programs listed below.

2) HIGH SCHOOL READINESS: This metric is measured by 8th grade students (enrolled at least 3 years in SVUSD) receiving a "C-" or better in four core classes: English, math, history, and science. From 2019 to 2022 overall readiness increased in percentage points by 7% from 27% to 34% while 0% of ELs met the readiness benchmark.

3) D/F Rates:

MIDDLE SCHOOL: In evaluating the D/F rates for ELs for Fall 2022, 32% received a D/F in English and 48% in math. Review of D/F data, monitoring, and interventions will be written into SPSAs for action.

HIGH SCHOOL: In evaluating the D/F rates for ELs for Fall 2022, 37.1% received a D/F in English and 48.9% in math. Review of D/F data, monitoring, and interventions will be written into SPSAs for action.

4) RECLASSIFICATION RATE: The district's current reclassification rate at 16.5% in spring 2022 was higher than the California rate (6.9%) and higher in percentage points than the previous year by +7.0%. Designated and integrated ELD, ongoing training in scaffolding and Universal Design, Learning Centers, and the Newcomer Center will specifically target ELs and ELs with special needs to accelerate growth toward reclassification.

5) ELPAC: The percent of ELs scoring in the lowest two levels of oral language decreased in percentage points by -2.3% (from 29.9% to 27.6%), and in written language -2.4% (from 71.8% to 69.4%) indicating an urgent need for intensive writing intervention. While support for ELs is strengthened through daily designated English Language Development (ELD), additional intensive interventions are needed TK-12 to close the gap. Deep implementation of the adopted ELA/ELD curriculum requires ongoing professional training, continued coaching for teachers, frequent formative assessment of student progress, and frequent staff review of data. All teachers will benefit from professional development in designated and integrated ELD including all components of language arts - listening, speaking, reading, and writing - across the curriculum.

While support for ELs is strengthened through daily designated English Language Development (ELD), master schedules must be reviewed to ensure access to ELD during the school day now that in-person instruction has resumed. Deep implementation of recently adopted ELA/ELD curriculum requires ongoing professional training, continued coaching for teachers beyond the initial implementation year, frequent

formative assessment of student progress, and frequent staff review of data. All teachers will benefit from professional development in designated and integrated ELD as well as writing across the curriculum.

6) GRADUATION RATE: The graduation rate (92.7%) for the Class of 2022 at SVHS was the highest in four years with all subgroups at Sonoma Valley High School seeing increases in percentage points. 91.2% of ELs graduated within four years, an increase in percentage points since 2019 of +19.8%. 92.9% of SED students graduated compared to 83.4% in 2019, an increase in percentage points of +9.5%. Secondary staff will review master schedules and interventions to ensure continued access to core and support classes for ELs and SED students.

7) CHRONIC ABSENTEEISM: Currently, chronic absenteeism as measured by P2 CALPADS, shows a significant increase in percentage points from 2019-20 to 2021-22 from 11.7% to 39.5% (+27.8%) and increases among all subgroups (SED and EL); however, attendance for P1 of the current year shows improvement. Staff is intensively addressing attendance in 2022-23 and will continue in 23-24 using Bilingual Community Liaisons to support parent outreach.

8) YOUTH TRUTH SURVEY: The Youth Truth Survey was administered in January 2023. At elementary, Latinx scored significantly higher in "Belonging" compared to White students 74%ile v. 21%ile), but higher in "Engagement" (35%ile v. 22%ile). At middle school ELs increased "Engagement" from the 21%ile in 2019 to the 25%ile, and "Academic Challenge" decreased in percentile rankings from 19%ile to 17%ile. At high school ELs decreased from 44%ile to 20%ile in "Engagement"; however, this is significantly higher than 4%ile for overall results. In "Belonging" ELs decreased in percentile rankings from 56%ile to 28%ile compared to 24%ile overall. Teachers, administrators, counselors, social workers, and school psychologists recognize the impact that distance learning had on students' social/emotional needs and have been adjusting tiered support under MTSS accordingly supported by increased staffing of social worker interns.

Measuring Success

Success will be measured for unduplicated students by disaggregating and monitoring the following key metrics for unduplicated students:

1) STAR Reading and STAR Math: Increasing annually the percentage scoring proficient or above compared to fall 2020 baseline data: 32.8% (Reading) and 44.8% (Math)

2) Graduation rate: Increasing or maintaining graduation rate above 90% for all student groups who receive a standard high school diploma or complete their graduation requirements at an alternative school.

2) College and Career Readiness: Increasing the percentage of high school FY, EL, and low-income graduates who are placed in the "Prepared" level on the state CCI.

3) Mathematics and English D/F rates in middle/high school: Decreasing the D/F rate annually (from fall 2020 baseline) until no disparity remains in performance of subgroups.

4) High School Readiness Gr. 8: Improving passing rates (with a C- or better) in four core classes (history, science, English, mathematics) especially for ELs.

5) Redesignation Rate: Maintaining higher percentage redesignated than the statewide rate; increasing the percent redesignated annually within SVUSD

6) EL Progress on ELPAC: Decreasing the percentage points at levels 1 and 2 (annual assessment) from baseline data Fall 2018-19; increase the percentage making annual gains

7) Chronic Absenteeism: Decreasing chronic absenteeism for students in grades K-8 as measured by Dashboard; desired outcome is GREEN when colored tiers return.

8) Youth Truth Survey (ELs): Increase levels of Engagement and Academic Challenge (middle school) and Engagement and Belonging (high school) from December 2020 baseline

Increased and Improved Services:

I. Supplemental Staffing

A. EL/SED

1) Newcomers (TK-12): 1.00 FTE Certificated, and up to 9.00 FTE Classified Bilingual Assistants

2) 1.00 FTE district bilingual technology outreach position to support families accessing technology

3) Up to 9.00 FTE Bilingual Community Liaisons (one per school) for parents/caregivers

4) 0.20 Bilingual Counselor at middle school

B. EL/FY/SED

1) Elementary MTSS Learning Centers - 1.00 FTE Education Specialist for every 22 identified students; 1.00 FTE IA for each Education Specialist; 1.00 FTE TOSA for literacy; 1.00 FTE Literacy Intervention teachers

2) Secondary - 1.00 FTE Psychologist per site (2 for SVHS and Creekside combined); 2.40 FTE Intervention sections for ELA and math per site (except Creekside) for MTSS

3) 2.00 FTE district social workers; 3.40 FTE (up to eight 0.50 FTE) social workers/MFT interns; 1.00 FTE MTSS Counselor

4) ELA/ELD coaching and support (contracted)

5) Altimira Middle and Sonoma Valley High School/Creekside Wellness Centers

II. Supplemental Programs and Services

A. EL (See above)

1) Spanish for Spanish Speakers offered

2) Bilingual Community Liaisons at all sites

B. EL/SED/FY

1) Small class sizes TK (20:1), K-3 (23:1), 4-5 (28-1), 6-12 English (28:1), other core content (30:1), ELD (20:1), intervention (23:1), electives (27:1)

2) Instructional Leadership Teams (in addition to site leadership teams) of approximately 12 staff (stipended) to support MTSS

3) Virtual tutoring and flexible credit-earning (Fuel Education)

4) Summer School

5) Academic Support class (middle school), Study Skills class (high school)

III. Supplemental Staff Support

A. EL

1) Professional development and release time on strategies and programs to support priority pupils: ELD (English 3D, Edge), Universal Design for Learning, Extra Support Routines, GLAD

2) Released time for assessment/progress monitoring; 3-6 days per teacher TK-12 (6 days x 250 teachers) (English Learner Review Team)

B. SED/FY

1) Professional development and release time on strategies and programs to support priority pupils: Universal Design for Learning, Extra Support Routines, supplementary programs in ELA (Wonders, Read180, Lexia, etc.) and math (Dreambox, Bridges Supplemental)

2) 1.00 FTE MTSS TOSA (testing, coordination, implementation support, etc.)

3) Released time/professional training for Leadership Teams on MTSS (4 days with subs x 8 teams x 12 staff)

4) Coaching on MTSS instruction and intervention

IV. Supplemental Parent Support

A. EL

1) Parent/caregiver training (Family Literacy Project)

2) Bilingual Community Liaisons (see II.A.2 above)

B. EL/SED/FY

1) Parent/caregiver workshop in substance use/prevention through evening parent forums and wellness seminars

2) QPR Training

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

Analysis of Supplemental Supports

Our primary means of supporting unduplicated students (foster youth, English learners, and low-income) is through our Multi-tiered Systems of Student Support (MTSS) in academics, behavior, and social emotional learning. Through MTSS we focus on specialized and personalized services for unduplicated pupils with enriched certificated and classified staffing. Programs and services using supplemental grant funding support the academic achievement, attendance, positive behavior, engagement needs of our most at-risk student groups: student groups with a significant achievement gap. Through MTSS, struggling learners are provided with interventions at increasing levels of intensity to accelerate the rate of learning. These services may include supplemental general education teachers, special educators, and specialists. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction.

Programs and services principally directed for the unduplicated student groups include literacy and math designated targeted instruction and materials; formative assessments to determine lines of growth; professional development for teachers in literacy, math, engagement strategies, scaffolding, early identification/pre-referral supports for academic and behavior needs, and instructional technology devices and instructional software. The most significant purpose of administering formative assessments is to provide useful information for planning more effective instruction (Florida Center of Reading Research 2015). Early identification of literacy and numeracy deficits and remediation using intensive targeted interventions rely on effective diagnostic tools. SVUSD uses STAR Reading and STAR Math, CORE Phonics Screener, and publisher-provided assessments with rubrics to assess ELA and mathematics. STAR assessments and data from computer adaptive programs such as Lexia CORE 5, Dreambox, IXL, PowerUp, and ALEKS ensure early and accurate identification of students that are at risk. In addition, SVUSD used the Focus Area Rubrics included in the LCAP Toolkit to add additional actions/services to promote equity for English Learners (see Goal 2).

With diverse populations and many children and families arriving as newcomers to the US, our district provides for the unique needs of immigrant students, and our staff needs to develop cultural competence necessary to support students and their families. Adding newcomer programs K-12 was based on feedback from staff and families that students new to English, and new to California, are among our most vulnerable learners. The goals of newcomer programs are to (1) help students acquire beginning English skills, (2) provide some instruction in core content areas, (3) guide students' acculturation to the school system in the United States, and (4) develop or strengthen students' native language literacy skills (see NCELA: https://ncela.ed.gov " feature_topics› newcomers). By providing language instruction simultaneously with core content instruction, our goal is to prevent dropouts, accelerate newcomers' transition to mainstream coursework, and develop important relationships with immigrant students and their families to help navigate the roadmap to graduation.

Teachers seek additional resources such as counselors, school psychologists, and social workers to support individual students' needs. Therefore, SVUSD is targeting "supplemental" funds to support the social-emotional issues that EL, homeless, foster youth, and students experiencing poverty may exhibit in the school environment, as described in Goal 3. SVUSD provides counseling services to support students by recognizing their strengths, understanding their needs, and using the resources in the system to maximize their potential. Counseling employs a process to promote student success that includes: 1) setting high expectations; 2) providing support; 3) offering feedback; and, 4) facilitating involvement in learning through frequent student contact with staff. The addition of social-workers from 2020 to the present increased assistance for students and their families in accessing local and regional community resources.

Research has demonstrated that adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students. SVUSD implementation of PBIS and other positive systems is principally directed to support student groups and provide pre-referral interventions through Leadership Teams and Coordination of Services (COST) teams at every school site. These teams use data for problem-solving and to develop practices to engage our most at-risk students and their families. To this end, an extensive focus of our professional learning efforts has been training all staff in PBIS, restorative practices, responsive classrooms, and social-emotional learning (SEL) curriculum in order to ensure positive, safe, and responsive school cultures across our district. SVUSD will continue efforts to provide high-quality, sustained, focused professional learning that ensures educators will be able to develop the skills they need to support student success - and seek alternative ways to provide professional development if access to substitute teachers continues to be a challenge post-pandemic. SVUSD recognizes the need to establish clear communication with teachers to allow for two-way input and feedback as MTSS programs are being developed and implemented.

SVUSD has parent/community educational partnership groups such as DELAC and DAC as well as full-time Bilingual Community Liaisons at every school. Research shows that strong family-school relationships are an indicator of school success. The ELL Toolkit states that "communication with parents in a language they can understand provides a foundation for student's academic success and creates a welcoming school community; it provides these parents with access to all the necessary information about their child's education." Bilingual Community Liaisons attend ELAC meetings, COST meetings, reach out for attendance issues, and provide interpreter services to families to bridge the communication gap.

SVUSD has allocated additional staff and programs using supplemental funds to provide interventions for students with disabilities (Goal 4) while ensuring access to the general education program. The goal is to narrow the achievement gap for priority students. SVUSD has

specific personnel who are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of FY, ELL, and low-income students. The district also offers services and programs aligned with the LCAP goals that serve all students and student groups by having fully credentialed and appropriately assigned teachers, positive behavior and support practices, enrichment programs, administrative support, expanded parent engagement, designated intervention time at all schools, professional development in academic content standards and student engagement practices, technology infrastructure and instruction, safe schools and facility plans, bully prevention programs, and data management software. Schoolwide implementation of these services and programs will not only have an impact on the learning environment and climate of the school as a whole, but will also have an increased positive impact on the respective unduplicated pupils.

For 2022-23 Goal 3, Actions 2, 7, and 9 were changed in the Annual Update table to be contributing actions. These specific actions are principally directed in meeting the needs of the UPC student demographic:
-Coordination of Services Teams (COST): implementation of site-based multidisciplinary COSTs will continue to review Tier 2 and Tier 3 individual student needs on a weekly basis
-Monitoring students that are not meeting education standards by using assessments/data sources tied directly to the skills taught
-Sustain Youth Wellness Centers at SVHS
-Establish a high school Wellness Youth Council
-Data-based problem-solving to address social-emotional and behavior needs will occur across Tier 1, Tier 2, and Tier 3 at all grade levels and all sites.
-Data on social-emotional and behavior outcomes will be assessed, analyzed, and reported across grade levels at the site and district levels; these outcomes will be scrutinized to determine the students within the UPC demographic to determine a plan to assist these, or any other students who aren't meeting education standards due to mental health related issues.

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

The funding will be utilizied to attract highly qualified teachers to assist the UPC students unique needs.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	2:1	2:1

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,321,098.00	$1,338,902.00		$835,000.00	$8,495,000.00	$6,139,000.00	$2,356,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain High-Quality and Highly-Qualified Staff	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.2	SAM TTI/IM 29: Tier 1 (Core) Academic Practices Identify Learning Standards and Districtwide Expectations for Learning	All	$0.00	$100,000.00	$0.00	$0.00	$100,000.00
1	1.3	Staffing to Support Standards-based Curriculum, Instruction, and Assessment	English Learners Foster Youth Low Income	$260,000.00	$0.00	$0.00	$100,000.00	$360,000.00
1	1.4	Professional Development Focus 2021-24	English Learners Foster Youth Low Income	$161,000.00	$200,000.00	$0.00	$0.00	$361,000.00
1	1.5	SAM CB7/8 and DBPS21: Professional Development on Data-Based Problem Solving	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.6	Professional Development - Released Time	English Learners Foster Youth Low Income	$140,000.00	$0.00	$0.00	$0.00	$140,000.00
1	1.7	Professional Collaboration - Master Schedules	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	SAM DED 35: Policies and Procedures for Decision-making are Established for Administration of Assessments, Access to Existing Data Sources, and the Use of Data	All	$56,000.00	$0.00	$0.00	$0.00	$56,000.00
1	1.9	Resources to Support Data-Based Decision Making	All	$336,000.00	$0.00	$0.00	$0.00	$336,000.00
1	1.10	SAM DED 36 Effective Data Tools are Used Appropriately and Independently by Staff	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.11	SAM DED 39 Data Sources are Monitored for Consistency and Accuracy in Collection and Entry Procedures	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.12	Professional Development and Coaching for Counseling Staff	All	$0.00	$40,000.00	$0.00	$0.00	$40,000.00
1	1.13	Professional Development Conferences	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$40,000.00	$40,000.00
1	1.14	Professional Development Consultants	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.1	SAM L2: Site and District Leadership Teams	English Learners Foster Youth Low Income	$288,000.00	$0.00	$0.00	$0.00	$288,000.00
2	2.2	SAM TTI/IM 30: Tier 2 (Supplemental)	English Learners Foster Youth	$200,000.00	$0.00	$0.00	$0.00	$200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Academic Curriculum, Practices, Strategies, and Monitoring	Low Income					
2	2.3	SAM TTI/IM 32: Tier 3 (Intensive) Academic Practices, Strategies, and Monitoring	English Learners Foster Youth Low Income	$454,000.00	$0.00	$0.00	$0.00	$454,000.00
2	2.4	SAM L3 and L5: Ongoing Professional Development, Planning, and Coaching on the Implementation of MTSS	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.5	SAM L4: Strategic Plans for MTSS Implementation Developed and Aligned with District and School Improvement Plans	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.6	SAM CB6, CB9, CB11: MTSS Professional Development for Staff	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.7	CB10: Coaching and Consultants for MTSS	English Learners Foster Youth Low Income	$45,000.00	$0.00	$0.00	$0.00	$45,000.00
2	2.8	SAM CB13: Master Schedules Provide Adequate Time for Professional Development, Coaching, Instruction, and Intervention to Occur	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.9	SAM CB 11/12: Assessment and Data Sources Address Multiple Purposes for Staff	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	SAM DBPS 21-27 Data-Based Problem Solving, Intervention Plans, and Monitoring	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.11	Extended Time Outside School Day or Year	English Learners Foster Youth Low Income	$501,098.00	$898,902.00	$0.00	$0.00	$1,400,000.00
2	2.12	Newcomer Programs	English Learners	$440,000.00	$0.00	$0.00	$35,000.00	$475,000.00
2	2.13	SAM CC20: Staff Actively Engage and Support Families in MTSS	English Learners Foster Youth Low Income	$340,000.00	$0.00	$0.00	$450,000.00	$790,000.00
2	2.14	Learning Centers - Supplemental Staffing	English Learners Foster Youth Low Income	$3,100,000.00	$0.00	$0.00	$0.00	$3,100,000.00
2	2.15	Special Education Support	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.16	Conferences and Travel	All	$0.00	$10,000.00	$0.00	$0.00	$10,000.00
3	3.1	SAM TTI/IM 29 and SAFE SVUSD: Tier 1 (Core) Behavior and Social-Emotional Practices	All	$0.00	$0.00	$0.00	$210,000.00	$210,000.00
3	3.2	SAM TTI/IM 31 and SAFE SVUSD: Tier 2 (Supplemental) Behavior and Social-Emotional Practices	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.3	SAM TTI/IM 33 and SAFE SVUSD: Tier 3 (Intensive) Behavior and Social-Emotional Practices	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.4	SAM DED 34 and SAFE SVUSD: Staff Access to Behavior and Social-Emotional Data	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	SAFE SVUSD: Family/Caregivers Wellness Support	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.6	SAFE: Wellness Centers	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.7	SAFE SVUSD: Youth Wellness Center (SVHS)	English Learners Foster Youth Low Income	$0.00	$10,000.00	$0.00	$0.00	$10,000.00
3	3.8	SAFE SVUSD: Newcomer Support	English Learners	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.9	SAM DBPS 21: Data-based Problem Solving for Student Social-Emotional and Behavior Needs	English Learners Foster Youth Low Income	$0.00	$80,000.00	$0.00	$0.00	$80,000.00
3	3.10	SAM 22-25: Use of Social-Emotional and Behavior Data to Develop Intervention Plans	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.11	Staff Wellness	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.1	Professional Development	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.2	Staffing	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.3	Tier 2 Supplemental Academic Support	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.4	Tier 3 Intensive Academic Support	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.5	Learning Centers	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.6	SWD Parent/Caregiver Support	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$35,755,864	$4,297,854	12.02%	5.29%	17.31%	$5,929,098.00	0.00%	16.58 %	**Total:**	$5,929,098.00
								LEA-wide Total:	$5,929,098.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Staffing to Support Standards-based Curriculum, Instruction, and Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$260,000.00	
1	1.4	Professional Development Focus 2021-24	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$161,000.00	
1	1.6	Professional Development - Released Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,000.00	
1	1.7	Professional Collaboration - Master Schedules	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-8, 9-12	$0.00	
1	1.13	Professional Development Conferences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.1	SAM L2: Site and District Leadership Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$288,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	SAM TTI/IM 30: Tier 2 (Supplemental) Academic Curriculum, Practices, Strategies, and Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
2	2.3	SAM TTI/IM 32: Tier 3 (Intensive) Academic Practices, Strategies, and Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$454,000.00	
2	2.4	SAM L3 and L5: Ongoing Professional Development, Planning, and Coaching on the Implementation of MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.5	SAM L4: Strategic Plans for MTSS Implementation Developed and Aligned with District and School Improvement Plans	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.7	CB10: Coaching and Consultants for MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
2	2.8	SAM CB13: Master Schedules Provide Adequate Time for Professional Development, Coaching, Instruction, and Intervention to Occur	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	0%
2	2.9	SAM CB 11/12: Assessment and Data Sources Address Multiple Purposes for Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	0%
2	2.11	Extended Time Outside School Day or Year	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$501,098.00	
2	2.12	Newcomer Programs	Yes	LEA-wide	English Learners	All elementary, 1 middle, 1 high	$440,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.13	SAM CC20: Staff Actively Engage and Support Families in MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$340,000.00	
2	2.14	Learning Centers - Supplemental Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,100,000.00	
3	3.2	SAM TTI/IM 31 and SAFE SVUSD: Tier 2 (Supplemental) Behavior and Social-Emotional Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.4	SAM DED 34 and SAFE SVUSD: Staff Access to Behavior and Social-Emotional Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.7	SAFE SVUSD: Youth Wellness Center (SVHS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.8	SAFE SVUSD: Newcomer Support	Yes	LEA-wide	English Learners	All Schools	$0.00	
3	3.9	SAM DBPS 21: Data-based Problem Solving for Student Social-Emotional and Behavior Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,630,100.00	$3,330,900.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Maintain High-Quality and Highly-Qualified Staff	No	$0.00	$0.00
1	1.2	SAM TTI/IM 29: Tier 1 (Core) Academic Practices Identify Learning Standards and Districtwide Expectations for Learning	No	$140,000.00	$0.00
1	1.3	Staffing to Support Standards-based Curriculum, Instruction, and Assessment	Yes	$720,000.00	$486,675
1	1.4	Professional Development Focus 2021-24	Yes	$705,000.00	$593,546
1	1.5	SAM CB7/8 and DBPS21: Professional Development on Data-Based Problem Solving	No	$0.00	$0.00
1	1.6	Professional Development - Released Time	Yes	$62,100.00	$67,379
1	1.7	Professional Collaboration - Master Schedules	No	$0.00	$0.00
1	1.8	SAM DED 35: Policies and Procedures for Decision-making are Established for Administration of Assessments, Access to Existing Data Sources, and the Use of Data	No	$50,000.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.9	Resources to Support Data-Based Decision Making	No	$435,000.00	$0.00
1	1.10	SAM DED 36 Effective Data Tools are Used Appropriately and Independently by Staff	No	$0.00	$0.00
1	1.11	SAM DED 39 Data Sources are Monitored for Consistency and Accuracy in Collection and Entry Procedures	No	$0.00	$0.00
1	1.12	Professional Development and Coaching for Counseling Staff	No	$40,000.00	$0.00
1	1.13	Professional Development Conferences	Yes	$80,000.00	$79,500
1	1.14	Professional Development Consultants	No	$0.00	$0.00
2	2.1	SAM L2: Site and District Leadership Teams	Yes	$288,000.00	$147,600
2	2.2	SAM TTI/IM 30: Tier 2 (Supplemental) Academic Curriculum, Practices, Strategies, and Monitoring	Yes	$0.00	$0.00
2	2.3	SAM TTI/IM 32: Tier 3 (Intensive) Academic Practices, Strategies, and Monitoring	Yes	$0.00	$0.00
2	2.4	SAM L3 and L5: Ongoing Professional Development, Planning, and Coaching on the Implementation of MTSS	Yes	$0.00	$0.00
2	2.5	SAM L4: Strategic Plans for MTSS Implementation Developed and Aligned with District and School Improvement Plans	Yes	$0.00	$0.00
2	2.6	SAM CB6, CB9, CB11: MTSS Professional Development for Staff	Yes	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	CB10: Coaching and Consultants for MTSS	No	$40,000.00	$0.00
2	2.8	SAM CB13: Master Schedules Provide Adequate Time for Professional Development, Coaching, Instruction, and Intervention to Occur	Yes	$0.00	$0.00
2	2.9	SAM CB 11/12: Assessment and Data Sources Address Multiple Purposes for Staff	Yes	$0.00	$0.00
2	2.10	SAM DBPS 21-27 Data-Based Problem Solving, Intervention Plans, and Monitoring	No	$0.00	$0.00
2	2.11	Extended Time Outside School Day or Year	Yes	$600,000.00	$273,500
2	2.12	Newcomer Programs	Yes	$450,000.00	$205,000
2	2.13	SAM CC20: Staff Actively Engage and Support Families in MTSS	Yes	$610,000.00	$274,500
2	2.14	Learning Centers - Supplemental Staffing	Yes	$2,000,000.00	$902,700
2	2.15	Special Education Support	No	$0.00	$0.00
2	2.16	Conferences and Travel	No	$10,000.00	$0.00
3	3.1	SAM TTI/IM 29 and SAFE SVUSD: Tier 1 (Core) Behavior and Social-Emotional Practices	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	SAM TTI/IM 31 and SAFE SVUSD: Tier 2 (Supplemental) Behavior and Social-Emotional Practices	Yes	$210,000.00	$220,500
3	3.3	SAM TTI/IM 33 and SAFE SVUSD: Tier 3 (Intensive) Behavior and Social-Emotional Practices	No	$0.00	$0.00
3	3.4	SAM DED 34 and SAFE SVUSD: Staff Access to Behavior and Social-Emotional Data	Yes	$0.00	$0.00
3	3.5	SAFE SVUSD: Family/Caregivers Wellness Support	No	$0.00	$0.00
3	3.6	SAFE: Wellness Centers	No	$100,000.00	$0.00
3	3.7	SAFE SVUSD: Youth Wellness Center (SVHS)	Yes	$10,000.00	$11,500
3	3.8	SAFE SVUSD: Newcomer Support	Yes	$0.00	$0.00
3	3.9	SAM DBPS 21: Data-based Problem Solving for Student Social-Emotional and Behavior	Yes	$80,000.00	$68,500
3	3.10	SAM 22-25: Use of Social-Emotional and Behavior Data to Develop Intervention Plans	No	$0.00	$0.00
3	3.11	Staff Wellness	No	$0.00	$0.00
4	4.1	Professional Development	No	$0.00	$0.00
4	4.2	Staffing	No	$0.00	$0.00
4	4.3	Tier 2 Supplemental Academic Support	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Tier 3 Intensive Academic Support	No	$0.00	$0.00
4	4.5	Learning Centers	No	$0.00	$0.00
4	4.6	SWD Parent/Caregiver Support	No	$0.00	$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,404,888	$4,855,100.00	$2,540,849.00	$2,314,251.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Staffing to Support Standards-based Curriculum, Instruction, and Assessment	Yes	$60,000.00	$304,369		
1	1.4	Professional Development Focus 2021-24	Yes	$705,000.00	$315,501		
1	1.6	Professional Development - Released Time	Yes	$62,100.00	$67,379		
1	1.13	Professional Development Conferences	Yes	$80,000.00	$79,500		
2	2.1	SAM L2: Site and District Leadership Teams	Yes	$288,000.00	$129,600		
2	2.2	SAM TTI/IM 30: Tier 2 (Supplemental) Academic Curriculum, Practices, Strategies, and Monitoring	Yes	$0.00	$0.00		
2	2.3	SAM TTI/IM 32: Tier 3 (Intensive) Academic Practices, Strategies, and Monitoring	Yes	$0.00	$0.00		
2	2.4	SAM L3 and L5: Ongoing Professional Development, Planning, and Coaching on the Implementation of MTSS	Yes	$0.00	$0.00		
2	2.5	SAM L4: Strategic Plans for MTSS Implementation	Yes	$0.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Developed and Aligned with District and School Improvement Plans					
2	2.6	SAM CB6, CB9, CB11: MTSS Professional Development for Staff	Yes	$0.00	$0.00		
2	2.8	SAM CB13: Master Schedules Provide Adequate Time for Professional Development, Coaching, Instruction, and Intervention to Occur	Yes	$0.00	$0.00		
2	2.9	SAM CB 11/12: Assessment and Data Sources Address Multiple Purposes for Staff	Yes	$0.00	$0.00		
2	2.11	Extended Time Outside School Day or Year	Yes	$600,000.00	$273,500		
2	2.12	Newcomer Programs	Yes	$450,000.00	$205,000		
2	2.13	SAM CC20: Staff Actively Engage and Support Families in MTSS	Yes	$610,000.00	$274,500		
2	2.14	Learning Centers - Supplemental Staffing	Yes	$2,000,000.00	$891,500		
3	3.2	SAM TTI/IM 31 and SAFE SVUSD: Tier 2 (Supplemental) Behavior and Social-Emotional Practices	Yes	$0.00			
3	3.4	SAM DED 34 and SAFE SVUSD: Staff Access to Behavior and Social-Emotional Data	Yes	$0.00	$0.00		
3	3.7	SAFE SVUSD: Youth Wellness Center (SVHS)	Yes	$0.00			
3	3.8	SAFE SVUSD: Newcomer Support	Yes	$0.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.9	SAM DBPS 21: Data-based Problem Solving for Student Social-Emotional and Behavior	Yes	$0.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
35,226,422	4,404,888	0.00%	12.50%	$2,540,849.00	0.00%	7.21%	$1,864,039.00	5.29%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022