

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Silver Valley Unified School District
CDS Code:	3673890
LEA Contact Information:	Name: Jesse M Najera Position: Superintendent Email: jnajera@svusdk12.net Phone: 7602542916
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$20,515,253
LCFF Supplemental & Concentration Grants	\$2,296,258
All Other State Funds	\$3,716,790
All Local Funds	\$1,381,656
All federal funds	\$13,234,808
Total Projected Revenue	\$38,848,507

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$37,767,042
Total Budgeted Expenditures in the LCAP	\$3,320,700
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,493,700
Expenditures not in the LCAP	\$34,446,342

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,524,713
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,525,917

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$197,442
2020-21 Difference in Budgeted and Actual Expenditures	\$1,204

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The budgeted expenditures that are not included in the Local Control Accountability Plan will be used for the following: A combination of salaries, benefits, Special Education, Title I, Title II, a contribution to Central Kitchen, utilities, transportation, maintenance/operations, instructional supplies, preschool support, and department budgets make up this difference.

LCFF Budget Overview for Parents

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

CDS Code: 3673890

School Year: 2021-22

LEA contact information:

Jesse M Najera

Superintendent

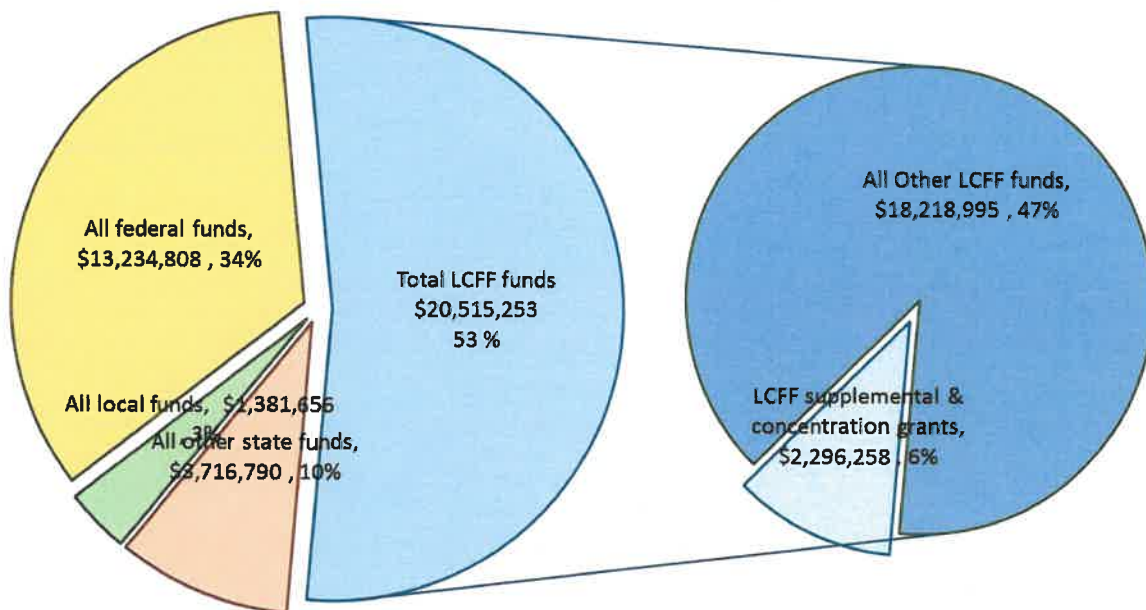
jnajera@svusdk12.net

7602542916

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



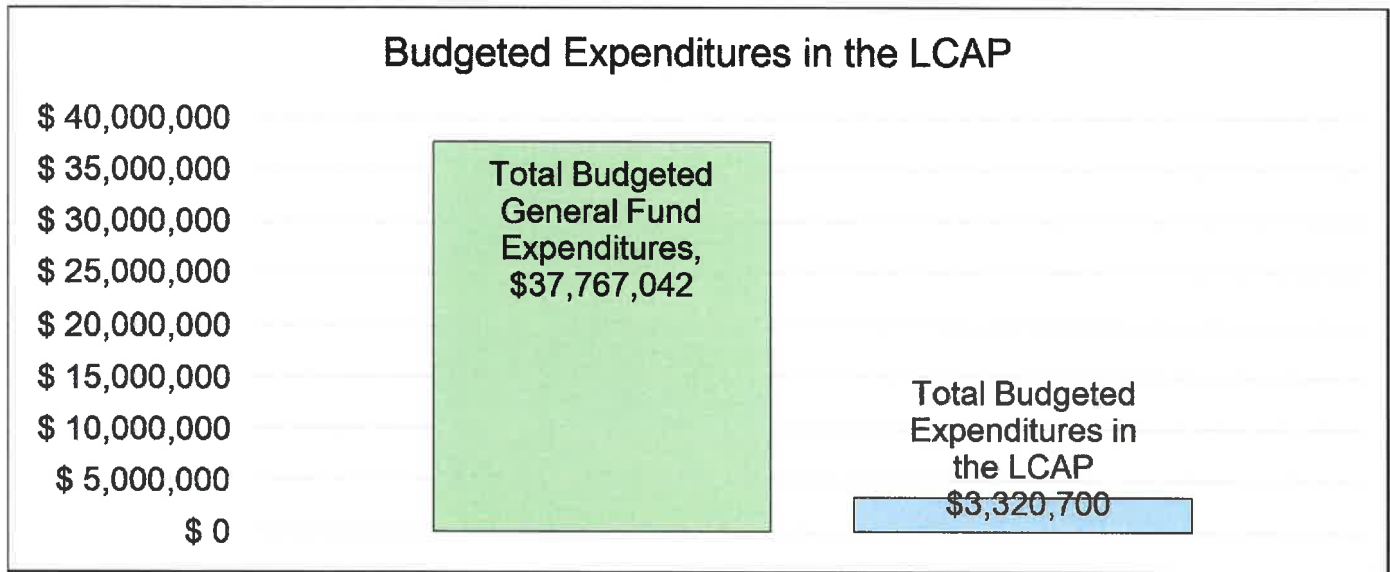
This chart shows the total general purpose revenue Silver Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Silver Valley Unified School District is \$38,848,507, of which \$20,515,253 is Local Control Funding Formula (LCFF), \$3,716,790 is other state funds, \$1,381,656 is local funds, and

\$13,234,808 is federal funds. Of the \$20,515,253 in LCFF Funds, \$2,296,258 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Silver Valley Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Silver Valley Unified School District plans to spend \$37,767,042 for the 2021-22 school year. Of that amount, \$3,320,700 is tied to actions/services in the LCAP and \$34,446,342 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

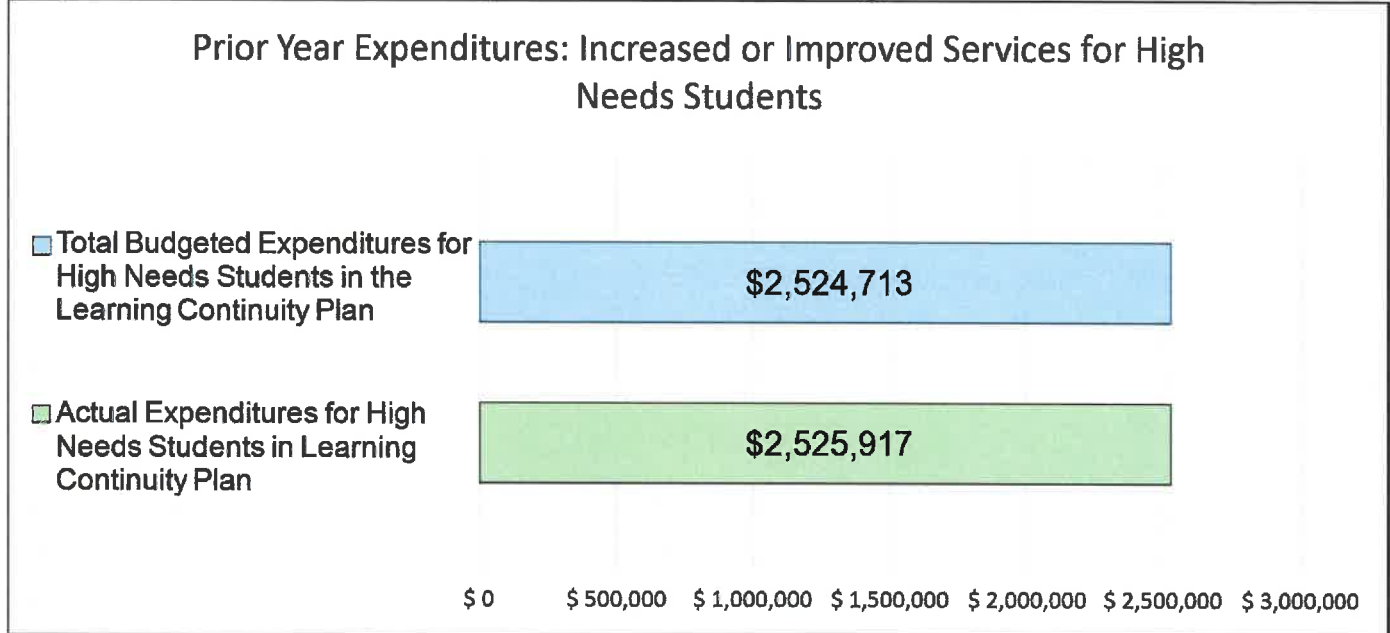
The budgeted expenditures that are not included in the Local Control Accountability Plan will be used for the following: A combination of salaries, benefits, Special Education, Title I, Title II, a contribution to Central Kitchen, utilities, transportation, maintenance/operations, instructional supplies, preschool support, and department budgets make up this difference.

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

In 2021-22, Silver Valley Unified School District is projecting it will receive \$2,296,258 based on the enrollment of foster youth, English learner, and low-income students. Silver Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Silver Valley Unified School District plans to spend \$2,493,700 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Silver Valley Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Silver 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.

In 2020-21, Silver Valley Unified School District's Learning Continuity Plan budgeted \$2,524,713 for planned actions to increase or improve services for high needs students. Silver Valley Unified School District actually spent \$2,525,917 for actions to increase or improve services for high needs students in 2020-21.



SILVER VALLEY

Unified School District

Creative. Collaborative. Confident.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Silver Valley Unified School District	Jesse M Najera Superintendent	jnajera@svusdk12.net 7602542916

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

All students will achieve proficiency or better in ELA and Mathematics while receiving appropriate academic supports and a well balanced course of study, including Career Technical Education.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Metric: % of EL students that are Reclassified	State Metric: 15.4% of EL students were Reclassified
State Metric: EL proficiency on CELDT	State Metric: EL proficiency on ELPAC will increase from baseline data in 2018-19*****
State Metric: % of students making annual progress on CELDT	State Metric: 31% of students making annual progress on ELPAC increased from baseline data in 2018-19
State Metric: % of students the meet or exceed the standard in Math (CAASPP)	State Metric: 35% of students met or exceeded the standard in Math
State Metric: % of students the meet or exceed the standard in ELA (CAASPP)	State Metric: 51% of students the meet or exceed the standard in ELA
State Metric: % of students passing AP Exams with a 3 or higher	State Metric: % of students passing AP Exams with a 3 or higher is 47%
State Metric: % of 11th and 12th grade students enrolled in at least one AP course	State Metric: # of 11th and 12th grade students will be enrolled in at least one AP class increased to 51%*****
State Metric: % of students Ready/Cond. Ready EAP (ELA)	State Metric: % of students passing EAP (ELA) increased to 62%
State Metric: % of students Ready/Cond. Ready EAP (Math)	

Expected	Actual
<p>State Metric: % of high school students completing UC/CSU A-G required courses</p> <p>Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development</p> <p>Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS</p> <p>Local Metric: Effective academic Interventions at all 7 sites.</p> <p>Local Metric: % of students receiving RTI that make 1 years growth in reading and math lexile score</p> <p>Local Metric: Amount of CTE Courses completed for SVHS and AEC students</p> <p>19-20</p> <p>State Metric: % of EL students that are Reclassified will increase to 32%</p> <p>State Metric: EL proficiency on ELPAC will increase from baseline data in 2018-19</p> <p>State Metric: % of students making annual progress on ELPAC will increase from baseline data in 2018-19</p> <p>State Metric: % of students the meet or exceed the standard in Math will be 50%</p> <p>State Metric: % of students the meet or exceed the standard in ELA will be 62%</p> <p>State Metric: % of students passing AP Exams with a 3 or higher is 60%</p>	<p>State Metric: % of students passing EAP (Math) increased to 21%</p> <p>State Metric: % of high school students completing UC/CSU A-G required courses increased to 30%</p> <p>Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development remained above 80%</p> <p>Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS remained above 80%</p> <p>Local Metric: Effective academic Interventions are in place at all 7 sites (100%)</p> <p>Local Metric: 66% of students receiving RTI made 1 years growth in reading and math lexile score</p> <p>Local Metric: Increased amount of CTE Courses for SVHS and AEC students by 95</p>

Expected	Actual
<p>State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class will increase to 38%</p>	
<p>State Metric: % of students passing EAP (ELA) will increase to 70%</p>	
<p>State Metric: % of students passing EAP (Math) will increase to 35%</p>	
<p>State Metric: % of high school students completing UC/CSU A-G required courses will increase to 36%</p>	
<p>Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80%</p>	
<p>Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will remain above 80%</p>	
<p>Local Metric: Effective academic Interventions are in place at all 7 sites (100%)</p>	
<p>Local Metric: 80% of students receiving RTI will make 1 years growth in reading and math lexile score</p>	
<p>Local Metric: Number of CTE Courses for SVHS and AEC students 95</p>	
<p>Baseline</p>	
<p>State Metric: % EL students that are Reclassified is 17%</p>	
<p>State Metric: % EL proficiency on CELDT is 51%</p>	
<p>State Metric: % EL students making annual progress on CELDT is 64%</p>	

Expected	Actual
<p>State Metric: % of students the meet or exceed the standard in Math is 41%</p>	
<p>State Metric: % of students the meet or exceed the standard in ELA is 54%</p>	
<p>State Metric: % of students passing AP Exams with a 3 or higher is 51%</p>	
<p>State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class is 27%</p>	
<p>State Metric: % of students Ready or Cond. Ready on EAP (ELA) is 62%</p>	
<p>State Metric: % of students Ready or Cond. Ready EAP (Math) is 25%</p>	
<p>State Metric: % of high school students completing UC/CSU A-G required courses is 27%</p>	
<p>Local Metric: 89% of teachers believe SVUSD is providing high quality CCSS professional development</p>	
<p>Local Metric: 72% of teachers believe SVUSD is effectively implementing CCSS</p>	
<p>Local Metric: Effective academic Interventions are in place at all 7 sites (100%)</p>	
<p>Local Metric: 66% of students receiving RTI have made 1 years growth in reading and math lexile score</p>	
<p>Local Metric: 105 completed CTE Courses for SVHS and AEC students</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel.</p> <p>4 Cs (Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills.</p> <p>A) Substitute costs for Teachers and staff to attend trainings.</p> <p>B) Associated Health & Welfare Benefits.</p> <p>C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.</p> <p>D) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.</p>	<p>A 1100: Certificated Teachers' Salaries Title II 25,000</p> <p>B 3000-3999: Employee Benefits Base 6,000</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Title I 62,000</p> <p>D 5800: Professional/Consulting Services And Operating Expenditures Title II 12,000</p>	<p>A 1100: Certificated Teachers' Salaries Title II 25,000</p> <p>B 3000-3999: Employee Benefits LCFF Base 5,188</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Title I 51,900</p> <p>D 5800: Professional/Consulting Services And Operating Expenditures Title II 12,325</p>
<p>Provide high school summer school program.</p> <p>A) Certificated salaries for summer school.</p> <p>B) Classified salaries for summer school.</p> <p>C) Associated Health & Benefits.</p> <p>D) Materials / Software for summer school program.</p>	<p>A 1100: Certificated Teachers' Salaries Base 70,000</p> <p>B 2000-2999: Classified Personnel Salaries Base 30,000</p> <p>C 3000-3999: Employee Benefits Base 16,000</p> <p>D 5000-5999: Services And Other Operating Expenditures Title I 10,000</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Base 86,032</p> <p>B 2000-2999: Classified Personnel Salaries LCFF Base 13,689</p> <p>C 3000-3999: Employee Benefits LCFF Base 21,224</p> <p>D 5000-5999: Services And Other Operating Expenditures Title I 10,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Support for pre-school students attending Colin Powell County Pre-School Program at Fort Irwin National Training Center in the form of nutritional services, tuition assistance and educator salary.</p> <p>A. Services and Operating Expenditures</p>	<p>A 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 250,000</p>	<p>A 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 182,759</p>
<p>Implement a Response to Intervention program at every site.</p> <p>A) RTI Certificated salaries</p> <p>B) Associated Health & Welfare Benefits.</p> <p>C) Purchase instructional materials and supplies for RTI Programs.</p> <p>D) Professional development, licenses and services for RTI programs.</p> <p>E) RTI Certificated Salaries</p> <p>F) Associated Health & Welfare Benefits</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 145,000</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 45,000</p> <p>C 4300: Materials and Supplies LCFF Supplemental and Concentration 13,000</p> <p>D 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 27,000</p> <p>E 1000-1999: Certificated Personnel Salaries Title I 96,000</p> <p>F 3000-3999: Employee Benefits Title I 14,000</p> <p>0</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 219,245</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 103,324</p> <p>C 4300: Materials and Supplies LCFF Supplemental and Concentration 8,910</p> <p>D 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 27,130</p> <p>E 1000-1999: Certificated Personnel Salaries Title I 116,865</p> <p>F 3000-3999: Employee Benefits Title I 34,889</p>
<p>SVUSD will no longer be administering the Naviance program.</p> <p>Continue to expand CTE courses district-wide.</p> <p>A) Certificated salaries for CTE positions (1 FTE and CTE Periods).</p> <p>B) Associated Health & Welfare Benefits.</p> <p>C) Professional development, licenses, transportation and services for CTE courses.</p>	<p>A 1100: Certificated Teachers' Salaries Base 60,000</p> <p>B 3000-3999: Employee Benefits Base 20,000</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Base 70,000</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Base 57,138</p> <p>B 3000-3999: Employee Benefits LCFF Base 33,331</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 34,131</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School, Newberry Springs Elementary and Lewis Elementary School (High EL, LI Demographics).</p> <p>A) 2 certificated FTE.</p> <p>B) Associated Health & Welfare Benefits.</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 130,000</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 60,000</p>	<p>D 6000-6999: Capital Outlay LCFF Base 34,270</p> <p>A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 161,262</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 77,101</p>
<p>Maintain AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.</p> <p>A) Purchase AVID Curriculum and Instructional Materials.</p> <p>B) AVID Field Trips.</p> <p>C) Staff Development (Summer Institute and other AVID Workshops).</p> <p>D) Pay AVID Participation Fee.</p> <p>E) Certificated Salaries for AVID Teachers.</p> <p>F) Classified Salaries for AVID Tutors.</p> <p>G) Associated Employee Benefits.</p>	<p>A 4300: Materials and Supplies LCFF Supplemental and Concentration 6,000</p> <p>B 5100: Sub-agreements for Services LCFF Supplemental and Concentration 500</p> <p>C 5200: Travel and Conferences LCFF Supplemental and Concentration 44,500</p> <p>D 5300: Dues and Memberships LCFF Supplemental and Concentration 15,000</p> <p>E 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 84,000</p> <p>F 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 10,000</p> <p>G 3000-3999: Employee Benefits LCFF Supplemental and Concentration 40,000</p>	<p>A 4300: Materials and Supplies LCFF Supplemental and Concentration 27,967</p> <p>B 5100: Sub-agreements for Services LCFF Supplemental and Concentration 3,311</p> <p>C 5200: Travel and Conferences LCFF Supplemental and Concentration 56,888</p> <p>D 5300: Dues and Memberships LCFF Supplemental and Concentration 11,251</p> <p>E 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 112,924</p> <p>F 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 3,662</p> <p>G 3000-3999: Employee Benefits LCFF Supplemental and Concentration 42,097</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide intervention/enrichment opportunities for EL, RFEF, Foster Youth and LI students before and/or after school at all sites.</p> <p>A) Pay for teachers to provide intervention/enrichment opportunities before and after school.</p> <p>B) Associated Health & Welfare Benefits.</p> <p>C) Purchase curriculum and instructional materials for before or after school program.</p> <p>D) Transportation costs for after school program</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 60,000</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 10,000</p> <p>C 4300: Materials and Supplies LCFF Supplemental and Concentration 1,000</p> <p>D 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 79,000</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 40,247</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 8,546</p> <p>C 4300: Materials and Supplies LCFF Supplemental and Concentration 12,726</p> <p>D 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 48,772</p>
<p>Transportation services for students in low income households in Yermo, Newberry Springs, Ludlow and Daggett, Barstow and Fort Irwin communities.</p> <p>A. Services and Operating Expenditures</p>	<p>A 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 475,000</p>	<p>A 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 475,000</p>
<p>SVUSD will provide 58,000 TK and Kindergarten instructional minutes (22,000 more than required) to increase student achievement.</p> <p>A. Certificated Salaries for full day programs</p> <p>B. Associated Health & Welfare Benefits</p>	<p>A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 240,000</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 110,000</p>	<p>A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 243,810</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 99,463</p>

Goal Analysis

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

SVUSD did not use Naviance this year. The money that was set aside, \$8,400 was used to invest in a student support program called Get Focused, Stay Focused. This program supports our students by giving them the organizational skills they need to be successful in their education.

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

SVUSD had a very successful year, up to and including the move to distance learning due to COVID-19. The continued implementation of AVID, Response to Intervention at the sites, professional development at all levels, after school intervention and enrichment and Career Technical Education had significant positive impacts. Student assessment data was indicating that SVUSD was heading for a jump in its CAASPP scores in the spring across all groups and grade levels. SVUSD was also able to work with its staffs to create a distance learning program for its students that was rigorous and high quality. It included live daily lessons and hands on activities.

Goal 2

Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, monitoring of student progress, and communicating with stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Local Metric: % of teachers reporting they regularly use technology for communication with parents</p> <p>Local Metric: % of teachers feel supported by Technology Services Department</p>	<p>Local Metric: Maintained above 90% of teachers report they regularly use technology for communication with parents</p> <p>Local Metric: Maintained above 90% of teachers feel supported by Technology Services Department</p>
<p>Local Metric: % of teachers reporting student use of technology in their classroom is integral to teaching and learning</p>	<p>Local Metric: Maintained above 90% of teachers report student use of technology in their classroom is integral to teaching and learning</p>
<p>Local Metric: % of SVUSD new hires trained in Technology</p>	<p>Local Metric: Maintained 100% of SVUSD new hires trained in Technology</p>
<p>Local Metric: Develop an implementation plan for Tableau Data System to track student achievement, attendance, and behavior</p>	<p>Local Metric: Expanded the use Tableau Data System to track student achievement, attendance, and behavior</p>
<p>19-20 Local Metric: Maintain above 90% of teachers report they regularly use technology for communication with parents</p> <p>Local Metric: Maintain above 90% of teachers feel supported by Technology Services Department</p>	

Expected	Actual
<p>Local Metric: Maintain above 90% of teachers report student use of technology in their classroom is integral to teaching and learning</p>	
<p>Local Metric: Maintain 100% of SVUSD new hires trained in Technology</p>	
<p>Local Metric: Expand the use Tableau Data System to track student achievement, attendance, and behavior</p>	
<p>Baseline</p>	
<p>Local Metric: 93% of teachers report they regularly use technology for communication with parents</p>	
<p>Local Metric: 91% of teachers feel supported by Technology Services Department</p>	
<p>Local Metric: 92% of teachers report student use of technology in their classroom is integral to teaching and learning</p>	
<p>Local Metric: 100% of SVUSD new hires trained in Technology</p>	
<p>Local Metric: Introduced Tableau Data System to track student achievement, attendance, and behavior to site administrators</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Expand the use of Tableau Data System to track student achievement, attendance and discipline.</p>	<p>A 5800: Professional/Consulting Services And Operating Expenditures Title I 5,000</p>	<p>A 5800: Professional/Consulting Services And Operating Expenditures Title I 5,817</p>
<p>A) Cost for annual Tableau Data System subscription fee</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain district technology devices at all sites.</p> <p>A) Continue Lease payment associated with purchase of new desktops and laptops district-wide.</p> <p>B) Continue providing professional development in technology.</p>	<p>A 0</p> <p>B 5800: Professional/Consulting Services And Operating Expenditures Title II 5,000</p>	<p>A 0</p> <p>B 5800: Professional/Consulting Services And Operating Expenditures Title II 5,000</p>
<p>Administer annual technology survey to all SVUSD staff.</p>	<p>A 0000: Unrestricted Base 0</p>	<p>A 0000: Unrestricted LCFF Base 0</p>
<p>SVUSD will provide Technology Support Specialists to help teachers maximize the software and hardware in their classrooms to maximize student achievement.</p>	<p>A 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 92,500</p>	<p>A 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 96,488</p>
<p>A) 2 FTE Technology Support Specialist</p>	<p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 82,500</p>	<p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 80,154</p>
<p>B) Associated Health & Welfare Benefits</p>		

Goal Analysis

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

We expended all the funds listed above. In addition, due to COVID-19, SVUSD purchased additional technology devices to meet the needs of our students, families, teachers and staff. SVUSD purchased 200 Wifi hot spots for our neediest families to connect to distance learning as well as over 1500 laptops and Chromebooks.

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

SVUSD had a successful year in the area of technology. Being able to purchase laptops and hotspots for our families was critical to our success in distance learning. SVUSD did not have any challenges in this area.

Goal 3

Increase staff and family's ability to support student academic, social/emotional and physical needs.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
State Metric: Attendance rate		State Metric: Attendance rate is 95.12%
State Metric: Chronic absenteeism rate		State Metric: Chronic absenteeism rate is 9.4%
State Metric: Truancy rates		State Metric: Truancy rates is 21.6%
State Metric: Middle school dropout rate		State Metric: Middle school dropout rate was 0%
State Metric: High school drop out rate		State Metric: High school dropout rate was 0%
State Metric: High school graduation rate		State Metric: High school graduation rate is 91%
State Metric: Student suspension rate		State Metric: Student suspension rate 1.8%
State Metric: Student expulsion rate		State Metric: Student expulsion rate will maintained below 1%
Local Metric: % of Schools with full parent membership and participation on School Site Council		Local Metric: 100% of Schools had full parent membership and participation on School Site Councils
Local Metric: % Parents/Caregivers reporting that their input is welcomed		Local Metric: 95% Parents/Caregivers reported that their input is welcomed

Expected	Actual
<p>Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS)</p> <p>Local Metric: % of students that report they are recognized for doing a good job.</p> <p>Local Metric: % of teachers/staff report their school is a safe place for learning.</p> <p>Local Metric: Parent Leadership training opportunities will be offered to our community members</p> <p>Local Metric: Site Strategic Planning at every site (Decision Making)</p> <p>Local Metric: Increase the amount of parents that participate in district survey (Input)</p> <p>19-20</p> <p>State Metric: Attendance rate is 96%</p> <p>State Metric: Chronic absenteeism rate is 4%</p> <p>State Metric: Truancy rates is 30%</p> <p>State Metric: Middle school dropout rate will maintain at 0%</p> <p>State Metric: High school drop out rate will maintain below 5%</p> <p>State Metric: High school graduation rate will maintain above 93%</p> <p>State Metric: Student suspension rate 1.5%</p> <p>State Metric: Student expulsion rate will maintain below 1%</p>	<p>Local Metric: 86% of Parents/Caregivers reported that schools recognize good behavior (PBIS)</p> <p>Local Metric: 78% of students reported they are recognized for doing a good job</p> <p>Local Metric: 98% of teachers/staff reported their school is a safe place for learning</p> <p>Local Metric: Offered Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP</p> <p>Local Metric: All Schools held Site Strategic Planning (Decision Making)</p> <p>Local Metric: Over 700 parents participated in district survey (Input)</p>

Expected	Actual
<p>Local Metric: 100% of Schools with full parent membership and participation on School Site Council</p> <p>Local Metric: % Parents/Caregivers reporting that their input is welcomed will maintain above 95%</p> <p>Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS) will maintain above 95%</p> <p>Local Metric: % of students report they are recognized for doing a good job will increase to 90%</p> <p>Local Metric: % of teachers/staff report their school is a safe place for learning will maintain above 95%</p> <p>Local Metric: Continue offering Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP</p> <p>Local Metric: Site Strategic Planning at every site maintains at 100% (Decision Making)</p> <p>Local Metric: 560 parents that participate in district survey (Input)</p> <p>Baseline</p> <p>State Metric: Attendance rate is 93.36%</p> <p>State Metric: Chronic absenteeism rate is 5.69%</p> <p>State Metric: Truancy rates is 46%</p> <p>State Metric: Middle school dropout rate is 0%</p> <p>State Metric: High school drop out rate is 3.5%</p>	

Expected	Actual
State Metric: High school graduation rate 97%	
State Metric: Student suspension rate 2.86%	
State Metric: Student expulsion rate is less than 1%	
Local Metric: 100% of Schools with full parent membership and participation on School Site Council	
Local Metric: 96% Parents/Caregivers reporting that their input is welcomed	
Local Metric: 96% of Parents/Caregivers reporting that schools recognize good behavior (PBIS)	
Local Metric: 81% of students report they are recognized for doing a good job	
Local Metric: 96% of teachers/staff report their school is a safe place for learning	
Local Metric: Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP	
Local Metric: Site Strategic Planning at every site is 100% (Decision Making)	
Local Metric: 514 parents that participate in district survey (Input)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement PBIS at all sites.	A 1100: Certificated Teachers' Salaries Base 10,000	A 1100: Certificated Teachers' Salaries LCFF Base 7,900

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A) Substitute teachers for release time for PBIS trainings.</p> <p>B) Associated Health & Welfare Benefits.</p> <p>C) Purchase Tableau Software to track PBIS Effectiveness.</p>	<p>B 3000-3999: Employee Benefits Base 1,500</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Base 0</p>	<p>B 3000-3999: Employee Benefits LCFF Base 1,507</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0</p>
<p>Small group social skills interventions at all sites.</p> <p>A) Purchase social skills intervention curriculum and materials.</p> <p>B) Staff Development for social skills curriculum implementation.</p>	<p>A 4300: Materials and Supplies Base 2,000</p> <p>B 5800: Professional/Consulting Services And Operating Expenditures Base 2,000</p>	<p>A 4300: Materials and Supplies LCFF Base 0</p> <p>B 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0</p>
<p>Counseling services district-wide.</p> <p>A) Certificated Salaries.</p> <p>B) Associated health & welfare benefits cost.</p> <p>C) Contract for independent counseling services.</p> <p>D) Certificated Salaries</p> <p>E) Associated health & welfare benefits cost.</p>	<p>A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 100,000</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 20,000</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 55,000</p> <p>D 1000-1999: Certificated Personnel Salaries Title I 96,000</p> <p>E 3000-3999: Employee Benefits Title I 14,000</p>	<p>A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 122,496</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 64,791</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 0</p> <p>D 1000-1999: Certificated Personnel Salaries Title I 70,013</p> <p>E 3000-3999: Employee Benefits Title I 32,461</p>
<p>Implement Site Strategic Planning at all sites.</p> <p>A) Substitute teachers for release time for site strategic planning preparation and participation.</p>	<p>A 1100: Certificated Teachers' Salaries Base 4,500</p> <p>B 3000-3999: Employee Benefits Base 800</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Base 4500</p> <p>B 3000-3999: Employee Benefits LCFF Base 800</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>B) Associated Health & Welfare Benefits.</p> <p>Parent involvement/leadership programs district wide.</p> <p>A) Purchase Curriculum and Instructional materials for parent training.</p> <p>B) Expenses related to consultants, child care, translators and refreshments for parent trainings.</p>	<p>A 4300: Materials and Supplies Base 3,000</p> <p>B 5800: Professional/Consulting Services And Operating Expenditures Base 7,000</p>	<p>A 4300: Materials and Supplies LCFF Base 118</p> <p>B 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 3,163</p>
<p>California Cadet Corps Program at Silver Valley High School</p> <p>A) Certificated Salary</p> <p>B) Associated health and welfare benefits</p> <p>C) Instructional Materials</p> <p>D) Transportation, Professional Development and other operational expenses</p>	<p>A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 18,420</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 3,623</p> <p>C 4000-4999: Books And Supplies LCFF Supplemental and Concentration 3,500</p> <p>D 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 4,500</p>	<p>A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 24,160</p> <p>B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 5,130</p> <p>C 4000-4999: Books And Supplies LCFF Supplemental and Concentration 517</p> <p>D 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 3,993</p>

Goal Analysis

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

All funds that were planned for were expended as listed above. In addition, with the move to distance learning due to COVID-19, SVUSD provided over 100,000 meals to the students, up to 18 years old, of the SVUSD community from March 23 through June 30, 2020.

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

SVUSD experienced and overall drop in suspensions from the 18-19 to the 19-20 school year. Between August and March, SVUSD went from 78 to 46 suspensions when comparing the two years. SVUSD was also able to maintain an expulsion rate of less than 1%. SVUSD also worked hard to ensure that SEL lessons and supports were given on a daily basis. SVUSD counselors worked together to create a page on each site's website with counseling tips, mindfulness exercises, tips and phone numbers for outside resources if students or their family members needed additional help. Distance learning created a challenge because students were not physically on campus. We addressed this challenge by offering virtual counseling sessions.

Goal 4

Build individual leadership skill of teachers, administrators and parents for fostering positive relationships, effective communication, and creating a culture of recognition and excellence.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
State Metric: % of teachers appropriately assigned	State Metric: Maintained 100% of teachers appropriately assigned	State Metric: Maintained 100% of teachers appropriately assigned
State Metric: Compliance with student access to instructional materials	State Metric: Compliance with student access to instructional materials	State Metric: Maintained 100% compliance with student access to instructional materials
State Metric: Compliance with facilities in good repair	State Metric: Compliance with facilities in good repair	State Metric: Maintained 100% compliance with facilities in good repair
State Metric: Highly qualified teacher rate	State Metric: Highly qualified teacher rate	State Metric: 87% highly qualified teacher rate
Local Metric: % of staff surveyed that feel their Administrator/Supervisor supports them	Local Metric: % of staff surveyed that feel their Administrator/Supervisor supports them	Local Metric: 95% of staff surveyed reported their Administrator supports them
Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration	Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration	Local Metric: 96% of staff surveyed reported Administrators provide organizational support for collaboration
Local Metric: % of Induction teachers that complete all program requirements	Local Metric: % of Induction teachers that complete all program requirements	Local Metric: Maintained 100% of Induction teachers that complete all program requirements
Local Metric: The amount of Managing Up letters, recognizing employee excellence	Local Metric: The amount of Managing Up letters, recognizing employee excellence	Local Metric: The amount of Managing Up letters, recognizing employee excellence was 22

Expected	Actual
<p>Local Metric: % of parents surveyed report that schools recognize good behavior</p>	<p>Local Metric: Parents surveyed reported that schools recognize good behavior maintained above 95%</p>
<p>19-20</p>	
<p>State Metric: Maintain 100% of teachers appropriately assigned</p>	
<p>State Metric: Maintain 100% compliance with student access to instructional materials</p>	
<p>State Metric: Maintain 100% compliance with facilities in good repair</p>	
<p>State Metric: Maintain 100% highly qualified teacher rate</p>	
<p>Local Metric: % of staff surveyed that feel their Administrator supports them will maintain above 90%</p>	
<p>Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration will maintain above 90%</p>	
<p>Local Metric: Maintain 100% of Induction teachers that complete all program requirements</p>	
<p>Local Metric: The amount of Managing Up letters, recognizing employee excellence will increase to 30</p>	
<p>Local Metric: parents surveyed report that schools recognize good behavior will maintain above 95%</p>	
<p>Baseline</p>	
<p>State Metric: 97% of teachers are appropriately assigned</p>	
<p>State Metric: 100% compliance with student access to instructional materials</p>	

Expected	Actual
<p>State Metric: 100% compliance with facilities in good repair</p> <p>State Metric: 100% highly qualified teacher rate</p> <p>Local Metric: 90% of staff surveyed that feel their Administrator/Supervisor supports them</p> <p>Local Metric: 88% of staff surveyed that feel Administrators/Supervisor provide organizational support for collaboration</p> <p>Local Metric: 100% of Induction teachers completed all program requirements</p> <p>Local Metric: The amount of Managing Up letters, recognizing employee excellence is 17</p> <p>Local Metric: 96% of parents surveyed report that schools recognize good behavior.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide leadership opportunities for Teacher, Classified and Administrative staff.</p> <p>A) Substitute employees for staff attending leadership professional development trainings as necessary.</p> <p>B) Associated Health & Welfare Benefits.</p> <p>C) Cost for conferences, workshops, and trainings for certificated, classified and management staff.</p>	<p>A 1000-1999: Certificated Personnel Salaries Base 8,000</p> <p>B 3000-3999: Employee Benefits Base 1,200</p> <p>C 5200: Travel and Conferences Base 25,000</p> <p>D 5800: Professional/Consulting Services And Operating Expenditures Base 12,000</p>	<p>A 1000-1999: Certificated Personnel Salaries LCFF Base 8,000</p> <p>B 3000-3999: Employee Benefits LCFF Base 1,660</p> <p>C 5200: Travel and Conferences LCFF Base 25,000</p> <p>D 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 5,188</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
D) Cost for consultants/coaches for leadership development.		
Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	A 0000: Unrestricted Base 0	A 0000: Unrestricted LCFF Base 0
Leadership Development will be an emphasis of every District and Site PLC meeting.	A 0000: Unrestricted Base 0	A 0000: Unrestricted LCFF Base 0
SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them.	A 1100: Certificated Teachers' Salaries Title II 23,000	A 1100: Certificated Teachers' Salaries Title II 16,000
A) Stipends for reflective coaches (mentor teachers).	B 3000-3999: Employee Benefits Title II 4,000	B 3000-3999: Employee Benefits Title II 3,320
B) Associated Health & Benefits.	C 5800: Professional/Consulting Services And Operating Expenditures Title II 30,000	C 5800: Professional/Consulting Services And Operating Expenditures Title II 34,000
C) Participation fee for beginning teachers.		
SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually.	A 5200: Travel and Conferences Base 15,000	A 5200: Travel and Conferences LCFF Base 11,974
A) Travel expenses for recruiting.		

Goal Analysis

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

All funds that were planned for were expended as listed above.

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

SVUSD was able to continue to provide a high quality instructional program for its students throughout the COVID-19 pandemic.

Those teachers who were going through the Induction Program, continued to receive support and coaching from their site administrators, mentors and fellow teachers to complete their induction program. There were no associated challenges with this goal.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Zoom licenses for students and staff will allow teachers to deliver instruction and intervention to students while we are waiting to return to in-person instruction. Teachers will be able to meet students as a whole class, small groups, and 1:1 to support student individual needs.	\$10,845	\$10,845	No
Online subscriptions, licenses:Edmentum, Kami, HM, Savvas, Edmentum, Snap, etc. These additional resources address the increased needs of our LI, FY, and EL during distance learning allowing them to connect with teachers online and mitigate learning loss.	\$251,679	\$340,554	Yes
Sanitization: Alcohol-based hand rub, cleaning chemicals, equipment for custodians and staff to help prevent spread of COVID-19	\$86,002	\$88,865	No
PPE: Face coverings, , thermometers, desk guards for students and staff to help prevent spread of COVID-19	\$28,398	\$38,974	No
Textbooks: Online access to district adopted curriculum in Math, ELA, History/Social Science, Science and Foreign Language	\$300,426	\$83,411	No
Hotspots: Wireless internet access devices for families that do not have Internet access to allow students to connect to Google Classroom and Zoom for instruction during distance learning	\$61,592	\$53,262	Yes
Technology-Devices: Laptops for students and staff, student chromebooks needed for daily instruction during distance learning	\$901,442	\$704,192	Yes
Technology-Other: Servers needed to handle the increased number of devices on our network and protect devices from external threats like ransomware	\$218,839	0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Silver Valley USD purchased the computers, servers and the textbook adoptions needed to support distance learning in June of 2020. These expenditures were reflected in the 2019-20 budget, not this 2020-21 budget as planned. That is the reason for the substantive difference in actual expenditures.

Analysis of In-Person Instructional Offerings

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

In-person instruction for the 20-21 school year was very successful for SVUSD, even in light of the pandemic. It started back in October when we were able to bring small cohorts of our highest need students (EL, homeless, foster youth, special education, low income and at-promise) to our school sites. During this time we were able to start identifying student academic and social emotional needs and providing them supports to close learning loss gaps. In November, SVUSD began its hybrid model of instruction for TK-6th grade students across the district. Students came to school two days a week and stayed home the other three. Teachers were able to do live instruction via Zoom on student off days to help with continuity of learning. During this time, teachers further assessed students for learning loss and were able to provide intervention and supports in the classroom in small groups or one-on-one as needed, while maintaining all safety protocols. SVUSD conducted a survey of our parents regarding virtual and hybrid learning and this is what they said:

75% reported that SVUSD provided students with the necessary resources for learning during distance learning

67% reported that SVUSD supported their student's learning

73% wanted to have their students return in our hybrid model of instruction

85% reported that SVUSD effectively communicated with families about the decisions it was making and keeping them informed.

97% reported that SVUSD implemented safety protocols during the 2020-21 school year that kept their student(s) safe.

Approximately 95% of our K-6th grade students returned to in-person instruction starting Nov. 12, 2020

In April, SVUSD was able to have 7th-12th grade students return to in-person instruction as well. This hybrid model was a little different in that students were able to return to school 4 days a week instead of only 2. Teachers were able to assess students for learning loss and adjust instruction to provide intervention as well.

Approximately 97% of our 7th-12th grade students returned to in-person instruction starting April 5, 2021

Once students came back to in-person instruction, our site counselors were able to start in-person visits with students and small groups to begin supporting students' social emotional needs. From when the pandemic started in March and throughout the 2020-21 school year, over 2,400 students were seen by our school counselors to support their academic, social and emotional needs.

Some challenges we experienced were having to maintain the 6 ft social distancing and not being able to bring all students back to the classroom five days a week. Another challenge was students having to reintegrate into the classroom after being gone for over a year. Social skills and appropriate behaviors had to be emphasized as students returned to the classroom. Work habits and building stamina were also important aspects we needed to rebuild.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
AVID implementation district wide	\$200,000	\$209,027	Yes
Response to Intervention teachers at Tiefort View Intermediate along with Intervention teacher for specific periods at Yermo Elementary and Fort Irwin Middle School.	\$160,000	\$272,493	Yes
Before and after school tutoring expenses including salaries, benefits and transportation	\$150,000	\$48,285	Yes
TK teacher to reduce class sizes (1 FTE)	\$100,000	\$128,899	Yes
Counseling Services for students	\$140,000	\$163,770	Yes
Technology Support Specialist for classroom support	\$80,000	\$85,887	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

No substantive differences between planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

Successes: During the summer SVUSD was able to bring together grade level teachers to focus on identifying the most important standards at each grade level and prioritizing instructional time to best support students. The teachers were also able to come up with a plan to keep continuity of instruction when students returned to in-person instruction. Also, using computer programs like Google Classroom and Zoom allowed teachers to consistently connect with students on a daily basis. SVUSD was able to purchase updated curriculum that came with online access to textbooks for students and teachers. Students had continual access to the materials and anyone who asked for a hard copy of a textbook was provided with a copy.

Challenges: Teachers, parents and students had to learn a lot of new technology skills and programs quickly so we could maintain daily instruction. Also, at the beginning of the year, access to some new programs was inconsistent due to the publisher/company being overwhelmed with the number of students and teachers using their products/materials

Access to Devices and Connectivity:

Successes: SVUSD was able to secure over 2,000 laptop computers for all TK-12th grade students and 350 wifi hotspots for families who needed assistance with connectivity.

Challenges: Despite having a district-provided wifi hotspot, some families still experienced connectivity issues due to their location or weather conditions (high winds). Families with multiple students on one hotspot device was a challenge as well.

Pupil Participation and Progress:

Successes: Throughout our time in distance learning, teachers were able to provide students with a rigorous and high quality instructional program to keep students engaged. Holding virtual parent conferences gave teachers and parents/guardians more flexibility to meet and discuss student performance, progress and any concerns from the teacher and parent/guardian.

Challenges: Despite having a district-provided wifi hotspot, some families still experienced connectivity issues due to their location or weather conditions (high winds). Another challenge was a lack of childcare for families.

Distance Learning Professional Development:

Successes: During the week prior to school starting, SVUSD was able to provide virtual professional development in the following areas: Zoom, Google Classroom 101/102 (led by SVUSD teachers) Advanced Google Classroom, digital curriculum across all grade levels and subjects, social emotional learning and supports for students and tech bootcamp for new teachers as well. Throughout the year we also provided math and writing professional development that was adjusted to meet the needs of teachers and students for distance learning as well.

Challenges: Teachers had to learn several new platforms quickly to be successful in distance learning. Also, lack of in-person professional development does not allow teachers to get the full benefit of professional development.

Staff Roles and Responsibilities:

Successes: Classified staff provided assistance in many areas that would normally fall outside their normal job description. This included, but is not limited to, assisting with cleaning, setting up laptops for student use, distributing and accepting technology, making phone calls, distributing meals and preparing packets for those students that needed hard copies.

Challenges: A major challenge was teachers having to teach in person and virtually simultaneously.

Supporting Pupils with Unique Needs:

Successes: For students on an IEP, SVUSD was able to quickly compose distance learning plans as part of their IEP and begin meeting their needs as best we could until we were able to bring them back to in-person. Also, holding IEPs via Zoom or phone calls helped increase our parent participation for getting input and completing a student's IEP to meet timelines. EL, low income, foster and homeless youth also became a focus for SVUSD. We ensured that these students had the tools they needed to connect to their teacher. These students were also prioritized to receive additional intervention supports outside the instructional day.

Challenges: A lack of face to face interaction with students with unique needs.

SVUSD held 48 professional development sessions from 8/24/20-8/31/20. Over 250 teachers and staff attended multiple sessions during the week to support all student groups during distance learning.

100% of SVUSD students had laptops/chromebooks and wifi hotspots to support their learning during distance learning
SVUSD had an attendance rate of 97% during the 2020-21 School year

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Exact Path for all school sites. Exact Path is an online intervention program that allows teachers to assess students, get results and use that data to create a "learning path" that is specific to each student. This learning plan is able to identify the gaps in learning for each student and creates a learning path that will build on existing knowledge and skills to bring them up to grade level. This effort is principally directed and effective in supporting the needs of FY, LI, and EL students in Math and ELA.	30000	\$21,000	Yes
Response to Intervention teachers at Tiefort View Intermediate along with Intervention teacher for specific periods at Yermo Elementary and Fort Irwin Middle School.	160000	\$272,493	Yes
Before and after school tutoring expenses including salaries, benefits and transportation	150000	62,285	Yes
Counseling Services for students	140000	\$163,770	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

No substantive differences between planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes: During the 20-21 school year SVUSD has continuously worked to minimize student learning loss. During distance learning, teachers and school sites offered after school intervention, offered small group and one-on-one intervention via Zoom to assist students who needed extra help. Based on our Exact Path data we have the following information:

Math: 52% passing rate of skills and over 7,200 skills mastered

Reading: 44% passing rate of skills and over 5,200 skills mastered
Language Arts: 40% passing rate of skills and over 5,100 skills mastered

Teachers are able to look at each student's learning path to help them adjust their instruction and provide intervention for small groups and individuals. At this time we do not have desegregated data for EL, low-income, foster care, pupils with exceptional needs and homeless students. By the end of this year and after administering the CAASPP for Math and ELA, we will be able to have desegregated data to address pupil learning loss.

Challenges: Providing our pullout response to intervention classes at the usual interval and length of time as if we were in person five days a week. Students are only able to receive about half the time they would normally would and as a result, only 28.3% of our students have made at least one year's growth in reading, where this percentage is usually much higher. Parents, students and staff survey data indicated that students will need more opportunities for intervention in both math and English Language Arts once we return to in-person instruction for the 21-22 school year. Increased social emotional supports were also identified as a focus area for the 21-22 school year as well.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

SVUSD was able to continue to provide students with social and emotional supports during the 20-21 school year. During distance learning, teachers were able to conduct SEL lessons via Zoom classes. Teachers were also able to refer students to site counselors for additional supports. Counselors were available as needed and conducted small groups for SEL support. Once we returned to in-person instruction, those lessons and small groups continued to take place. Site administrators and counselors were also able to refer students and their family members to mental health services through Care Solace. Appointments would be conducted through phone or video conferences.

During the 2020-21 school year SVUSD was able to support student social emotional well-being by the following:

- Over 300 students were referred to Care Solace for mental health services
- Over 1900 communications were sent to parents/families to secure mental health services
- 50 warm hand-offs were conducted between the school sites and Care Solace workers
- 30 students were able to schedule appointments into care to support mental health
- Site counselors and teachers conducted over 2,600 sessions with students for individual counseling, social emotional check-ins, conducting SEL lessons on feelings, mental well-being, and mindfulness.

One of the challenges we experienced during the 20-21 school year was connectivity. Even with district-provided WIFI hotspots, some students still had problems connecting. Also, some families were still hesitant on sending their student to school, despite the safety protocols we had in place. SVUSD was able to provide a clean and safe learning environment for all students and staff and some of our highest need students refused to return.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

During the 20-21 school year, SVUSD worked hard to improve communication between school sites and families. SVUSD used surveys, email, Zoom meetings, phone calls, robocalls, social media, and home visits, as needed, to engage students and families and make sure students were attending school. Based on that feedback from students, staff and parents, SVUSD was able to quickly adjust from distance learning to bringing in small cohorts of students and eventually to our hybrid model of instruction. SVUSD was also able to maintain important services such as meal service to all children in our attendance area age 2-18. SVUSD was able to put technology into the hands of all TK-12 students for a 1:1 technology program that allowed students to connect to virtual instruction. SVUSD also provided over 350 wifi hotspots to those families that lacked internet connectivity.

During the 2020-21 school year SVUSD conducted several surveys and received over 2,400 responses. Some of the data included: 42% of parents stated they were actively involved in planning, implementing or evaluating school programs 95% of parents stated that their involvement in their child's education was valued at their school site 93% of parents would recommend their child's school to other parents 44% of high school and 46% of elementary and middle school students stated student mental health needs to be a priority for the school year

Some challenges we experienced included parents who would not respond to repeated contact attempts. Home visits would be conducted and we would find that families may have moved or were not home, no matter what time we attempted to visit the house. Another challenge we experienced were parents who may not have been able to secure childcare and unable to support their students while they went to work that day. Once we returned to in-person instruction many of these parents sent their students back to school, however some remained home.

Analysis of School Nutrition

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

Last March we went from normal cafeteria service to grab-and-go meals in the blink of an eye. It required quickly modifying menus, adjusting orders for food and supplies, while providing updated guidance to kitchen staff daily, if not hourly. In addition to quickly acquiring the necessary PPE and cleaning supplies, meal preparation areas were restructured to better facilitate social distancing. For example, staff was encouraged to utilize spaces outside the kitchen such as the cafeteria area for meal prep since it was empty of students for the foreseeable future.

The logistics of it all along with supply shortages dictated that the grab-and-go meals be kept simple in the beginning, and included basics like sandwiches, prepackaged entrees, fresh vegetables, fresh fruit and milk. We utilized school buses and later our food service vans to distribute meals along the bus routes for families that had transportation issues and couldn't get to a school site. Our routes take us along both sides of the valley including the marine base and as far as Ludlow.

Child Nutrition Services staff began to offer meals like spaghetti, baked chicken and mac and cheese, which could be picked up hot or sent with reheating instructions. Working closely with our vendors throughout the pandemic has helped CNS maintain continuity of service by identifying potential supply chain shortage trends early on and keeping backup on hand at all sites. We compensate for the continued supply shortages with alternates we have available or can get from another vendor.

Last fall everything changed again, when a portion of our students came back to school. Separate meals were needed for in-person and remote learners, and then an unexpected closure would once again dictate that all of the food had to be served as grab-and-go

for a short period of time. This juggling act is still going on today as more but not all district's students have returned to the classroom. Currently, roughly 44% of meals are served to students in person and 56% are served to remote learners.

During the 20-21 school year our CNS department served the following number of meals:

Breakfast: 153,211

Lunch: 153,528

TOTAL: 306,739

Average breakfast participation was 40% of our enrollment and lunch participation was 41% of our enrollment. But these numbers include ALL children in our community 18 and under, not just the students that attend our schools.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	N/A	N/A	

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were no substantive differences between the planned action and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

As we look back on the 20-21 school year, we know that students are going to be returning to school with additional needs: academic, social emotional, and behavioral. With that in mind, we made sure to include in the SVUSD 2021-24 LCAP, actions and measures that will address those student needs. We included actions such as, professional development for all staff, pre-school supports, expanded response to intervention teachers and materials, additional minutes for TK & K students, before and after school intervention and enrichment opportunities for students and building internal capacity of teachers and staff to lead these initiatives. Technology Support Specialists will help teachers maximize the use of technology in their classrooms to maximize student achievement. Continuing to support safe school environments through MTSS supports to expand Tier 2 interventions school-wide will be a priority based on student need. Providing teachers, instructional strategies, classified staff and site administrators more time to collaborate across grade levels and subject areas to discuss planning, instructional strategies, assessments will be a priority as well. SVUSD will also provide counseling services through site-based counselors, private contracted counseling services, referrals to D/M SELPA and Care Solace as well.

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

In an effort to assess and respond to student learning loss, SVUSD will work to support students, especially those pupils with unique needs. In the next 3 years, SVUSD will engage teachers in a planning process that will help organize grade level standards that will be spiraled and revisited throughout the school year to support student achievement. SVUSD will provide professional development in Math and ELA to provide teachers with the necessary tools to support these students (Goal 1, Action 1). Strategies to support students will include, but are not limited too: small group instruction during class, smaller class sizes for TK & K students at our most

neediest schools (LES, NES, YES), AVID program to promote academic achievement and increase students meeting college readiness for EL, Foster Youth and LI students, pull out RtI intervention and before and after school intervention and enrichment (Goal 1, Action 4, 5, 7, 8, 9, 11). SVUSD will also provide a summer school program to address learning loss and credit recovery (Goal 1, Action 2). Teachers and parents will be able to use the Student Success Team process to work together to support individual student needs in the classroom for academic and behavioral achievement. School sites will also partner with the Desert/Mountain SELPA to help identify individual and school-wide social emotional needs through a screening process. School site staff will also have the ability to refer students, and their family members, to counseling or physical addiction services through Care Solace. SVUSD recognizes the need to ensure that a positive and supportive school environment will be important for students as they return to full instruction. PBIS/MTSS processes will be in place at sites to help student transition back to the school site (Goal 3 Action 1, 3, 5).

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Based on the student outcomes of the 19-20 LCAP and 20-21 LCP SVUSD used the following information to inform the development of the 21-24 LCAP:

Continued need for math and ELA interventions across the district to improve student achievement and close learning gaps for all students and subgroups

Continued need for SEL and counseling services at school sites in improve student achievement and maintain positive school climate

Continued professional development in math, ELA and SEL for teachers and classified staff

Smaller class sizes allow teachers to give more individual attention to students based on assessed need

Opportunities for enrichment before and after school to support students social emotional wellbeing

Maintaining a 1:1 student to device ratio to support and enhance student learning

Hiring and retaining well trained teachers and staff and developing internal leadership capacity

The actions listed above will help SVUSD improve on the 2019-20 LCAP and 2020-21 LCP student outcomes.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Funding Source	Total Expenditures by Funding Source	
	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	2,985,043.00	3,136,527.00
	0.00	0.00
Base	364,000.00	0.00
LCFF Base	0.00	354,813.00
LCFF Supplemental and Concentration	2,225,043.00	2,364,124.00
Title I	297,000.00	321,945.00
Title II	99,000.00	95,645.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	2,985,043.00	3,136,527.00
	0.00	0.00
0000: Unrestricted	0.00	0.00
1000-1999: Certificated Personnel Salaries	558,420.00	585,344.00
1100: Certificated Teachers' Salaries	611,500.00	730,248.00
2000-2999: Classified Personnel Salaries	132,500.00	113,839.00
3000-3999: Employee Benefits	448,623.00	614,986.00
4000-4999: Books And Supplies	3,500.00	517.00
4300: Materials and Supplies	25,000.00	49,721.00
5000-5999: Services And Other Operating Expenditures	818,500.00	720,524.00
5100: Sub-agreements for Services	500.00	3,311.00
5200: Travel and Conferences	84,500.00	93,862.00
5300: Dues and Memberships	15,000.00	11,251.00
5800: Professional/Consulting Services And Operating Expenditures	287,000.00	178,654.00
6000-6999: Capital Outlay	0.00	34,270.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	2,985,043.00	3,136,527.00
		0.00	0.00
0000: Unrestricted	Base	0.00	0.00
0000: Unrestricted	LCFF Base	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	8,000.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	8,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	358,420.00	390,466.00
1000-1999: Certificated Personnel Salaries	Title I	192,000.00	186,878.00
1100: Certificated Teachers' Salaries	Base	144,500.00	0.00
1100: Certificated Teachers' Salaries	LCFF Base	0.00	155,570.00
1100: Certificated Teachers' Salaries	LCFF Supplemental and Concentration	419,000.00	533,678.00
1100: Certificated Teachers' Salaries	Title II	48,000.00	41,000.00
2000-2999: Classified Personnel Salaries	Base	30,000.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	13,689.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	102,500.00	100,150.00
3000-3999: Employee Benefits	Base	45,500.00	0.00
3000-3999: Employee Benefits	LCFF Base	0.00	63,710.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	371,123.00	480,606.00
3000-3999: Employee Benefits	Title I	28,000.00	67,350.00
3000-3999: Employee Benefits	Title II	4,000.00	3,320.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	3,500.00	517.00
4300: Materials and Supplies	Base	5,000.00	0.00
4300: Materials and Supplies	LCFF Base	0.00	118.00
4300: Materials and Supplies	LCFF Supplemental and Concentration	20,000.00	49,603.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	808,500.00	710,524.00
5000-5999: Services And Other Operating Expenditures	Title I	10,000.00	10,000.00
5100: Sub-agreements for Services	LCFF Supplemental and Concentration	500.00	3,311.00
5200: Travel and Conferences	Base	40,000.00	0.00
5200: Travel and Conferences	LCFF Base	0.00	36,974.00
5200: Travel and Conferences	LCFF Supplemental and Concentration	44,500.00	56,888.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5300: Dues and Memberships	LCFF Supplemental and Concentration	15,000.00	11,251.00
5800: Professional/Consulting Services And Operating Expenditures	Base	91,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	42,482.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	82,000.00	27,130.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	67,000.00	57,717.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	47,000.00	51,325.00
6000-6999: Capital Outlay	LCFF Base	0.00	34,270.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	2,336,000.00	2,502,377.00
Goal 2	185,000.00	187,459.00
Goal 3	345,843.00	341,549.00
Goal 4	118,200.00	105,142.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,859,223.00	\$1,320,103.00
Distance Learning Program	\$830,000.00	\$908,361.00
Pupil Learning Loss	\$480,000.00	\$519,548.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$3,169,223.00	\$2,748,012.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$644,510.00	\$222,095.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$644,510.00	\$222,095.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,214,713.00	\$1,098,008.00
Distance Learning Program	\$830,000.00	\$908,361.00
Pupil Learning Loss	\$480,000.00	\$519,548.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$2,524,713.00	\$2,525,917.00



SILVER VALLEY

Unified School District

Creative. Collaborative. Confident.

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Silver Valley Unified School District	Jesse M Najera Superintendent	jnajera@svusdk12.net 7602542916

Plan Summary [2021-22]

General Information

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

The Silver Valley Unified School District serves a diverse group of students with the goal of "To prepare students to be confident, collaborative and creative learners for success in a rapidly changing society." Our student population consists of approximately 45% White students, 31% Hispanic students, and 13% African-American students. Silver Valley USD serves students from Ft. Irwin National Training Center and the Marine Corps Logistics Base in Barstow, California, as well as students from Yermo, Daggett, Newberry Springs and Ludlow. Our LCFF unduplicated count is approximately 57%, which consists of about 4% English Learners, 55% Low Income and about 1% Foster Youth.

Silver Valley Unified School District (District) currently operates one (1) kindergarten through fifth grade elementary school, one (1) Transitional kindergarten through 8th grade School, one (1) Transitional kindergarten through 2nd grade elementary school, one (1) 3rd through 5th grade intermediate school, one (1) 6th through 8th grade middle school, one (1) comprehensive high school, one (1) alternative education school, which houses a continuation high school, opportunity program, success program, community day program, adult education program and a long term independent study program. Total enrollment for the 2020-21 school year varied from day-to-day, but was approximately 2,000 students.

The 2020-21 school year presented an unprecedented challenge to the Silver Valley USD community. COVID-19 forced our district into a distance learning model, along with small cohorts, and eventually a hybrid model. This presented many challenges to our students, staff and our community.

Reflections: Successes

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

Silver Valley Unified School District is the highest achieving school district in the High Desert region based on results from the California Assessment of Student Performance and Progress. We currently have an outstanding graduation rate of 91.1%, which has led San Bernardino County 5 out of the last 7 years. PBIS has been implemented at a high level at all sites, which has helped to keep overall suspension and expulsion rates at low levels, while significantly increasing our attendance rates. Lewis Elementary School was awarded the Platinum Medal, Tiefert View Intermediate School was awarded a gold medal, while Silver Valley High School, Yermo Elementary, Fort Irwin

Middle School and Newberry Elementary were all awarded silver medals for PBIS implementation. Every school site in Silver Valley USD has an effective, researched-based Response to Intervention program that meets the needs of our English Learners, Low Income students and Foster Youth.

Silver Valley USD is proud of our partnership with the community we serve, both military and non-military. Silver Valley USD engages stakeholders in the development and implementation of the Silver Valley USD Strategic Plan and the Local Control Accountability Plan. For the last 5 years, every Silver Valley USD school site has partnered with their community and staff to develop and implement their own strategic plan, which informs the development of the district strategic plan and the district LCAP. We are also proud of Fort Irwin Middle School for being named a 2019 California Distinguished School and Calico High School for being named a 2021 Model Continuation High School. Both Silver Valley High School and the Alternative Education Center received 6 Year Accreditation from the Western Association of Schools and Colleges (WASC).

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.

According to the LCCFF Evaluation Rubrics, Silver Valley USD performed at an Orange level in College and Career Readiness. This indicator measures the progress of high school graduates who are placed in the "Prepared" level on the College/Career measure. Silver Valley Unified had 26.2% on the College/Career ready indicator on the California Dashboard. There is a need to significantly improve this area and several strategies were implemented in 2019-20 to address this. The strategies include improved RTI (Response to Interventions) within the core classes, focused after school interventions, improved parent/guardian communications, and implementation of AVID WICOR strategies across all subject areas. In addition, Silver Valley High School has partnered with the National Math and Science Initiative (NMSI) to increase both the number of AP classes offered and to increase the percentage of students passing their AP exams. These strategies will continue in the 2021-24 LCAP.

Silver Valley Unified had a Chronic Absenteeism rate of 9.4% and a suspension rate of 4.1% in the 2018-19 school year which represented an Orange Level on the California School Dashboard. There is a need to decrease the chronic absenteeism rate and several strategies were implemented to address this. The strategies include professional development in social-emotional learning, response to intervention at each site, PBIS implementation and improved communication with the community. These strategies will continue in the 2021-24 LCAP.

Silver Valley Unified scored 30.5 points below standard which represented an Orange Level on the California School Dashboard. There is a need to increase student achievement in the area of Math at all grade levels. Several strategies that were implemented to address this deficit include professional development, targeted math interventions at each site, added opportunities for teacher collaboration. These strategies will continue in the 2021-24 LCAP.

LCAP Highlights

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

The four goals of the Silver Valley Unified School District Strategic Plan and LCAP are Student Achievement, Technology, Student/Parent Support and District Stability.

- * Student Achievement: Action steps for Student Achievement, Response to Intervention, Career Technical Education, Common Core Implementation, AVID, and Professional Development.
- * Technology: Action steps that address software, hardware, and infrastructure that supports 21st Century teaching and learning in our classrooms.
- * Student/Parent Support: Action steps that address Positive Behavior Interventions and Supports (PBIS), Parent Leadership Classes (PASS), Small Group Social Skills, and Counseling Services.
- * District Stability: Action steps that address leadership development, Basic Services, Recognizing Excellence and Recruitment.

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.

Yermo Elementary School has been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

Yermo Elementary School teachers and staff participated in a Fidelity Integrity Assessment (SWIFT FIA) as a way to identify areas of needed improvement. The Assistant Superintendent of Educational Services and representatives from our local SELPA facilitated this meeting and gathered important data to narrow the school focus for their CSI Plan.

SVUSD will collaborate with Yermo School (YS) in the further development and refinement of their SPISA and CSI plan to focus on the following state indicators: Chronic absenteeism, Suspension Rate and the Academic Indicator. A needs assessment will be conducted using the most recent data for chronic absenteeism, suspensions and student achievement and shared with parents and staff during School Site Councils and staff meetings. Yermo's School Site Council meets on a regular basis and is made up of teachers, parents of EL, Hispanic, and LI subgroups. Additional information will be gathered from annual surveys from parents, students and staff. For over the past decade,

SVUSD has engaged in Strategic Planning with its community stakeholders. This strategic planning group, made up of parents, students, teachers, classified staff, site and district administrators meets two times a year to review the most recent district data on the State indicators and give input to the next steps the district should take to improve those indicators. This process has been pushed down to the site level. Every year, the school sites bring together parents, students, teachers and classified staff to review different focus areas for improvement. The stakeholder groups ask questions and give recommendations to the site staff for the next steps that should be taken to improve student outcomes. During this time the site staff shares out data from the previous year's plan and the progress they have made towards meeting its goals. This meeting will serve as another means to share information and gather input from students, parents and staff to inform the CSI plan. Once YS stakeholders have reviewed the plan and made their recommendations, the principal will meet with SVUSD Cabinet to review the plan on a regular basis. During these meetings the input will be refined, possible service providers will be vetted along with supports that are evidence-based. Cabinet and the site administration will use resources like, but not limited to: Evidence for ESSA, What Works Clearinghouse, Social & Emotional Learning in California to help identify evidenced-based practices for direct and indirect support to improve academic achievement in Math and ELA, reduce the number of suspensions and improve attendance rates.

For the 20-21 school year, Yermo was able to purchase laptops for every student in grades 3-8 to give them access to online curriculum and intervention. The site was also able to purchase Exact Path for each student. This is an evidence-based intervention program for ELA, Reading and Math for students that assesses their current level of achievement and creates a "learning path" that will meet their individual needs and help close gaps in their learning. This information will be communicated with all stakeholders through School Site Council meetings, staff meetings and parent communications.

To address any resource inequities, district and site administration will assess the school's needs for: ensuring equal access to student interventions and supports, personnel assignments to pair most at-promise students with more experienced and effective teachers, ensure all students have access to technology and instructional materials at school and home, and continue to identify and support those students identified as "GATE" students. Once these needs have been identified, the district will partner with the school site to ensure evidenced-based resources and practices to address resource inequities are included in the CSI Plan, which support student achievement, decreasing suspension rates and improving attendance rates. Review the results of Yermo's Site Strategic Planning meeting along with assessment, suspension, and attendance data to determine if there is a lack of resources or if additional resources are needed to support students to improve Dashboard outcomes.

The district will not use CSI dollars to fund this process. CSI dollars will only be used to support the additional evidence-based strategies and interventions.

Monitoring and Evaluating Effectiveness

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

The site administrator will meet with the Cabinet on a regular basis to review data on student achievement (grades, assessments, Exact Path progress benchmark assessments, etc.), chronic absenteeism, and suspensions. During monthly meetings with District Administration the site administrator will review the most recent attendance, suspension and achievement data looking for trends, areas of success and challenges and discuss the next steps the staff will take to modify instruction, create intervention or abandon strategies as needed. Staff,

stakeholders, site and district administration will study the data, using systems like, but not limited to, Infinite Campus, Exact Path, teacher created assessments and curricular-based assessments, and create a plan to adjust any interventions or programs used at the site. The site team will collaborate, with grade span teachers (TK-2, 3-5 & 6-8) to study data across different resources to address the plan and make any changes or update their strategies to meet the needs of the students. This process and data will be shared at regularly scheduled staff meetings, School Site Council meetings and district level administrative meetings. The District will ensure that Yermo School's supporting data and evidenced-based practices meet the requirements of the grant and district policies by meeting with the site administrator, studying their data, processes and plan and then advising the team.

The site Principal and District Administrators will work collaboratively to monitor and evaluate the effectiveness of the selected, evidence based interventions for improving student outcomes.

Stakeholder Engagement

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

Silver Valley Unified School District understands the importance and value of meaningful stakeholder input in developing the District's LCAP. In an effort to engage stakeholders at a high level, SVUSD has implemented a variety of meetings and activities to involve stakeholders in the LCAP process.

District Strategic Planning/LCAP Team

During the 2020-21 school year, SVUSD continued to engage in the strategic planning process. This meeting provided an opportunity for certificated and classified staff, school site principals and central office administrators, Board Members, parent representatives of Low Income, Foster Youth and English Language Learners and community members to collaborate in the development, monitoring and celebration of district efforts to improve student outcomes, both academic and social/emotional. This meeting provides an overview of accomplishments, including student achievement data, survey results, student presentations, program presentations and significant opportunities for stakeholders to discuss and recommend actions to strengthen or revise the district plan. This process becomes ingrained in the district culture and will continue as part of the development, monitoring and revision of the district's LCAP. This year, SVUSD held its annual LCAP meeting on May 6, 2021. During this meeting, the district shared the district's response to the COVID pandemic, best practices in our distance learning model, grant updates and shared the increased supports that are planned in the next two school years with its stakeholders. During this meeting the planning team reviews and gives input for the LCAP prior to submission to the hearings at the Board of Trustees meetings each June.

Collaboration with SELPA

SVUSD collaborated throughout the school year with Desert/Mountain SELPA. During these meetings the team discussed concerns due to learning loss throughout the pandemic and testing concerns. During these meetings the team would also discuss possible ideas to help support students with special needs. These ideas included some of the following strategies, but limited to: instructional strategies, appropriate levels of struggle for kids, communication, motivational strategies, just to name a few.

Site Strategic Planning 2020-21

Throughout the 2020-21 school year, Silver Valley USD continued the strategic planning process at all its school sites. These meetings were comprised of teachers, parents, community members and students. During these meetings the teams would discuss each site's areas of focus for the upcoming year. That information is compiled and used at the district level to inform our LCAP and Strategic Plan. Also, during these meetings, the District shared the four goals of its LCAP, results it has achieved through new and existing initiatives and the role the site strategic planning teams play in those decisions.

Site Strategic Planning meetings were held on the following dates:

TVIS	10/27/20
FIMS	11/12/20

LES 12/16/20
YES 1/26/21
NES 2/19/21
SVHS 3/8/21
AEC 4/22/21

School Site Council Meetings

Surveys 2020-21

SVUSD developed surveys for staff, community members and students (Elementary, Middle & High School). These surveys were developed to get staff, student and community feedback about learning, teaching and student social emotional well-being in order to help inform decisions about professional development, instructional practices and supporting the needs of all students.

Survey Results.

Parent Responses: 703
School Site Staff Responses: 148
Elementary/Middle School Student Responses: 631
High School Student Responses: 181
Total Survey Responses: 1,663

Communication with Stakeholders

Following the District Strategic Planning/LCAP meeting, SVUSD publishes a newsletter highlighting the day's activities and information shared. These are posted at every school site, social media and district website for the public to view.

District Advisory Council (DAC)/District English Language Advisory Council (DELAC)

SVUSD holds DAC/DELAC meetings regularly throughout the school year. At these meetings the Council reviews and discusses the District's LCAP and its purpose. Members are encouraged to ask questions and provide input. At the last meeting of the school year the DAC/DELAC reviews the District LCAP and approves it before it goes to the Board of Trustees in June. Meetings for the 20-21 school year were held on the following dates:

August 10, 2020
October 19, 2020
January 25, 2021
March 1, 2021
May 10, 2021

SVUSD notified its stakeholders or their opportunity to submit comments regarding specific actions and expenditures in their proposed LCAP prior to the May 10, 2021 DAC/DELAC meeting, June 8 and June 15, 2021 Board meetings.

A summary of the feedback provided by specific stakeholder groups.

Through School Site Council, District Advisory Council/District English Learner Advisory Council, Site Strategic Planning and District Strategic Planning meetings which included students, parents, teachers site principals and district administrators and through several surveys to families and staff members published throughout the school year, SVUSD was able to gain feedback and input on the programs, services, and supports that students and staff would need. Through these meetings and surveys we were able to identify the following trends of focus:

- -Summer School for credit recovery for high school students (parents, teachers, students)
- -Social emotional supports for students, their families and staff members (parents, teachers, students, site principals)
- -Additional intervention at the school sites (parents, teachers, students, site principals)
- -Additional instructional aids at targeted school sites and grade levels (site principals, teachers)
- -After school intervention and enrichment programs (parents, teachers, students, site principals)
- -Professional development for all staff members (site principals, teachers, staff)

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

From these meetings and activities input from stakeholders centered around the following questions: 1) What does the district/school site need to continue? 2) What can the district/school site improve/start doing? 3) What impact will these initiatives have on: student outcomes; staff morale; district stability? 4) What are some ways we might support building a stronger learning culture for all students? Recommendations that resulted in modifications, additions or deletions include the following:

Rtl classes for not only ELA, but Math are essential to student success (Goal 1: Action 1 and 4)

Google Classroom and Google Platform training for certificated and classified staff (Goal 1: Action 1, Goal 2: Action 1)

The district Strategic Plan is built on four overarching strategies which will continue for the 2021-2024 LCAP:

1. Student Achievement (State Priority: 2, 4, 7, 8)
2. Technology for Learning (State Priority: 1)
3. Student/Parent Support (State Priority: 3, 5, 6)
4. District Stability (State Priority: 1)

The results of this review and revision process has been used to update the District Strategic Plan and are foundational to the LCAP considerations.

Some of the specific recommendations were:

1. Professional development and training to integrate technology into the curricula and instruction to improve teaching, learning and technology literacy. (Goal 1: Action 1, Goal 2: Action 1)
2. Training to enable teachers to address the needs of students with different learning styles, particularly students with disabilities, special learning needs (Goal 1: Action 1)

Goals and Actions

Goal

Goal #	Description
1	All students will achieve proficiency or better in ELA and Mathematics while receiving appropriate academic supports and a well balanced course of study, including Career Technical Education.

An explanation of why the LEA has developed this goal.

Analysis of current student achievement data indicates that on average the annual rate of proficiency is 51% for ELA and 35% for Mathematics District wide. There is a need to improve student achievement. Based on the 2019 Dashboard, our English Learners progress rated at very low. There is a need to improve student achievement in this important student-group. The actions listed below will provide the professional development, curriculum and progress monitoring necessary to increase achievement for all student groups, including our English Learners.

Career/ Technical Education continues to be a top priority for Silver Valley USD. Currently, SVUSD only offers one CTE Pathway, which is Auto-Shop at Silver Valley High School. There is a need to expand opportunities in Career Technical Education for our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
State Metric: % of EL students that are Redesignated	State Metric: 2019-20 % EL students that are Redesignated is 15.4% (LCFF Priority 2)				State Metric: 30% of EL students are Redesignated
State Metric: % of EL students scoring "Well Developed" on ELPAC	State Metric: 2019-20 5.7% EL students scoring "Well Developed" on ELPAC (LCFF Priority 2)				State Metric: 35% of EL students scoring "Well Developed" on ELPAC
State Metric: % of students making	State Metric: 2019-20 % EL students making				State Metric: 55% EL students making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
annual progress on ELPAC	annual progress on ELPAC is 31% (LCFF Priority 2)				annual progress on ELPAC
State Metric: % of students the meet or exceed the standard in Math (CAASPP)	State Metric: 2019-20 % of students the meet or exceed the standard in Math is 35% (LCFF Priority 2)				State Metric: 50% of students the meet or exceed the standards in Math (CAASPP)
State Metric: % of students the meet or exceed the standard in ELA (CAASPP)	State Metric: 2019-20 % of students the meet or exceed the standard in ELA is 51% (LCFF Priority 2)				State Metric: 60% of students the meet or exceed the standard in ELA (CAASPP)
State Metric: % of students passing AP Exams with a 3 or higher	State Metric: 2019-20 % of students passing AP Exams with a 3 or higher is 47% (LCFF Priority 2, 7)				State Metric: 60% of students passing AP Exams with a 3 or higher
State Metric: # of high school students taking an AP Exam	State Metric: 2019-20 # of high school students taking an AP Exam is 51 (LCFF Priority 2, 7)				State Metric: 75 high school students taking an AP Exam
State Metric: % of students Ready/Cond. Ready EAP (ELA)	State Metric: 2019-20 % of students Ready or Cond. Ready on EAP (ELA) is 62% (LCFF Priority 2, 4, 7)				State Metric: Maintain above 60% of students Ready or Cond. Ready on EAP (ELA)
State Metric: % of students Ready/Cond. Ready EAP (Math)	State Metric: 2019-20 % of students Ready or Cond. Ready EAP (Math) is 21% (LCFF Priority 2, 4, 7)				State Metric: 35% of students Ready or Cond. Ready EAP (Math)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Metric: % 12th grade students completing UC/CSU A-G required courses	State Metric: 2019-20 % of high school students completing UC/CSU A-G required courses is 29.5% (LCFF Priority 2, 4, 7)				State Metric: 45% of high school students completing UC/CSU A-G required courses
State Metric: % of students meeting or exceeding standards on CAST	State Metric: 2019-20 % of students meeting or exceeding standards on CAST is 31% (LCFF Priority 2, 4, 7)				State Metric: 45% of students meeting or exceeding standards on CAST
Local Metric: % of teachers who believe their students are engaged in NGSS concepts	Local Metric: 2019-20 59% of teachers believe their students are engaged in NGSS concepts (LCFF Priority 2, 4, 7, 8)				Local Metric: 80% of teachers believe their students are engaged in NGSS concepts
Local Metric: Effective academic Interventions at all 7 sites.	Local Metric: 2019-20 Effective academic Interventions are in place at all 7 sites (100%) (LCFF Priority 2, 4, 7, 8)				Local Metric: Effective academic Interventions are in place at all 7 sites (100%)
Local Metric: % of students receiving RTI that make 1 years growth in reading and math lexile score	Local Metric: 2019-20 66% of students receiving RTI have made 1 years growth in reading and math lexile score (LCFF Priority 2, 4, 7)				Local Metric: 80% of students receiving RTI have made 1 years growth in reading and math lexile score
Local Metric: Increase the % of students that complete CTE	Local Metric: 2019-20 17% of students completed CTE				Local Metric: 47% of students completed CTE courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
courses by 10% each year.	courses (LCFF Priority 4, 7, 8)				
Local Metric: Increase the number of CTE courses/pathways for High School Students	Local Metric: 2020-21 SVUSD currently has 1 CTE Pathway (LCFF Priority 4, 7, 8)				Local Metric: SVUSD will have at least 2 established CTE Pathways
Local Metric: % of teachers who believe SVUSD is providing high quality professional development	Local Metric: 2019-20 92% of teachers believe SVUSD is providing high quality professional development (LCFF Priority 1, 2)				Local Metric: 100% of teachers believe SVUSD is providing high quality CCSS professional development

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Achievement	SVUSD will provide high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel to improve student achievement.	\$142,000.00	No
2	Summer School	SVUSD will provide a high quality, summer school program to address credit recovery, learning loss, and extended school year for all students, including students with special needs.	\$165,000.00	No
3	Pre-School Support	SVUSD will provide nutritional services, tuition assistance and operational expenses for pre-school students attending Colin Powell County Pre-School Program at Fort Irwin National Training Center. This support will provide early learning opportunities for low income, foster youth and english learners at Fort Irwin.	\$275,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Response to Intervention	SVUSD will provide a Response to Intervention program at every school site. Reading and Math Interventions will improve student achievement for low income, foster youth and english learners.	\$236,000.00	Yes
5	TK-K Extended Instructional Minutes	SVUSD will provide 58,000 TK and Kindergarten instructional minutes (22,000 more than required). This expanded learning time will improve student achievement for low income, foster youth and english learners.	\$350,000.00	Yes
6	Career Technical Education	SVUSD will provide Career Technical Education (CTE) courses to Silver Valley High School and the Alternative Ed Center high school students to help prepare them for future careers in the auto industry or medical industry.	\$175,000.00	No
7	Class Size Reduction	SVUSD will lower class sizes for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School, Newberry Springs Elementary and Lewis Elementary School (High EL, LI Demographics). More individualized teacher instruction will improve student achievement for low income, foster youth and english learners.	\$126,000.00	Yes
8	Advancement Via Individual Determination (AVID)	SVUSD will provide an AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.	\$200,000.00	Yes
9	Before/After School Programs	SVUSD will provide intervention/enrichment opportunities for EL, Foster Youth and LI students before and/or after school at all sites. These intervention/enrichment opportunities will increase student achievement for low income, foster youth and english learners.	\$155,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Transportation Services	SVUSD will provide transportation services for students in low income households in Yermo, Newberry Springs, Ludlow and Daggett, Barstow and Fort Irwin communities to improve student attendance which will have a positive impact on student achievement.	\$525,000.00	Yes
11	English Language Acquisition	SVUSD will provide high quality, professional development and curriculum for teachers and staff to improve English language acquisition for our English Learners.	\$10,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, monitoring of student progress, and communicating with stakeholders.

An explanation of why the LEA has developed this goal.

Currently, SVUSD CAASPP results indicate student proficiency is 51% for ELA and 35% for Mathematics, district-wide. Silver Valley believes that technology plays an integral role in student achievement and in teaching and learning the 21st Century Learning Skills that our students will need to be successful in their future. Making sure our teachers, students and support staff have the technology tools and professional development they need to teach these skills to improve student achievement and monitor student progress is a priority for our district. The actions listed below will provide the necessary tools and support to help our students and staff be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Metric: % of teachers reporting they regularly use technology for communication with parents	Local Metric: In 2019-20 99% of teachers report they regularly use technology for communication with parents (LCFF Priority 3, 4)				Local Metric: 100% of teachers report they regularly use technology for communication with parents
Local Metric: % of teachers feel supported by Technology Services Department	Local Metric: In 2019-20 95% of teachers feel supported by Technology Services Department (LCFF Priority 1)				Local Metric: 100% of teachers feel supported by Technology Services Department
Local Metric: % of teachers reporting student use of technology in their	Local Metric: In 2019-20 97% of teachers report student use of technology in their				Local Metric: 100% of teachers report student use of technology in their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
classroom is integral to teaching and learning	classroom is integral to teaching and learning (LCFF Priority 1, 2, 4)				classroom is integral to teaching and learning
Local Metric: % of SVUSD new hires trained in Technology	Local Metric: In 2019-20 100% of SVUSD new hires trained in Technology (LCFF Priority 1)				Local Metric: 100% of SVUSD new hires trained in Technology
Local Metric: % of SVUSD TK-Adult Education students provided a chromebook or laptop	Local Metric: In 2019-20 100% of all TK-Adult Education students were provided a chromebook or laptop (LCFF Priority 1, 2, 4)				Local Metric: 100% of all TK-Adult Education students were provided a chromebook or laptop
State Metric: % of students the meet or exceed the standard in Math (CAASPP)	State Metric: 2019-20 % of students the meet or exceed the standard in Math is 35% (LCFF Priority 2)				State Metric: 50% of students the meet or exceed the standards in Math (CAASPP)
State Metric: % of students the meet or exceed the standard in ELA (CAASPP)	State Metric: 2019-20 % of students the meet or exceed the standard in ELA is 51% (LCFF Priority 2)				State Metric: 60% of students the meet or exceed the standard in ELA (CAASPP)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Technology Support Specialist	SVUSD will provide Technology Support Specialists to help teachers maximize the software and hardware in their classrooms to maximize student achievement for all students, including low income, foster youth and english learners.	\$220,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	1-1 Chromebook/Laptop Initiative	SVUSD will provide a laptop or chrome book to every student to ensure they have the tools to access educational programs at school and at home. Access to educational software will improve student achievement for all students.	\$25,000.00	No
3	Technology Survey	SVUSD will administer an annual technology survey to all SVUSD staff to measure the effectiveness of district technology and identify the technology needs of our staff.	\$0.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Increase staff and family's ability to support student academic, social/emotional and physical needs.

An explanation of why the LEA has developed this goal.

Improving school climate as well as increasing parent and student engagement are a priorities for our district. The California Dashboard shows that our district has a chronic absenteeism rate of 9.4% and a suspension rate of 4.1%. Site and district PBIS/MTSS teams will use data to monitor progress in achieving our goals to meet the social emotional needs of our students, along with input from district stakeholder groups (parents, students, teachers, site principals, staff). The actions listed below will provide the professional development, programs and support needed to improve school climate, increase student engagement and student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
State Metric: Attendance rate	State Metric: 2019-20 Attendance rate is 95.12% (LCFF Priority 5)				State Metric: Attendance rate is at or above 97%
State Metric: Chronic absenteeism rate	State Metric: 2019-20 Chronic absenteeism rate is 9.4% (LCFF Priority 5)				State Metric: Chronic absenteeism rate is at or below 5%
State Metric: Truancy rates	State Metric: 2019-20 Truancy rate is 21.6% (LCFF Priority 5)				State Metric: Truancy rates is at or below 15%
State Metric: Middle school dropout rate	State Metric: 2019-20 Middle school dropout rate is 0% (LCFF Priority 5)				State Metric: Middle school dropout rate remains at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
State Metric: High school drop out rate	State Metric: 2019-20 High school dropout rate is 1.9% (LCFF Priority 5)				State Metric: High school drop out rate remains at 0%
State Metric: High school graduation rate	State Metric: 2019-20 High school graduation rate is 91% (LCFF Priority 5)				State Metric: High school graduation rate is at or above 95%
State Metric: Student suspension rate	State Metric: 2019-20 Student suspension rate 4.1% (LCFF Priority 6)				State Metric: Student suspension rate is at or below 2.5%
State Metric: Student expulsion rate	State Metric: 2019-20 Student expulsion rate is less than 1% (LCFF Priority 6)				State Metric: Student expulsion rate is less than 1%
Local Metric: % of Schools with full parent membership and participation on School Site Council	Local Metric: 2019-20 100% of Schools with full parent membership and participation on School Site Council (LCFF Priority 3)				Local Metric: 100% of Schools with full parent membership and participation on School Site Council
Local Metric: % Parents/Caregivers reporting that their input is welcomed	Local Metric: 2019-20 95% Parents/Caregivers reporting that their input is welcomed (LCFF Priority 3)				Local Metric: 100% Parents/Caregivers reporting that their input is welcomed
Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS)	Local Metric: 2019-20 86% of Parents/Caregivers reporting that schools recognize good				Local Metric: 95% of Parents/Caregivers reporting that schools recognize good behavior (PBIS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	behavior (PBIS) (LCFF Priority 3)				
Local Metric: % of students that report they are recognized for doing a good job.	Local Metric: 2019-20 78% of students report they are recognized for doing a good job (LCFF Priority 6)				Local Metric: 90% of students report they are recognized for doing a good job
Local Metric: % of teachers/staff report their school is a safe place for learning.	Local Metric: 2019-20 98% of teachers/staff report their school is a safe place for learning (LCFF Priority 6)				Local Metric: 100% of teachers/staff report their school is a safe place for learning
Local Metric: # of SEL Professional Development Trainings	Local Metric: 2019-20 11 of Professional Development Trainings offered (LCFF Priority 1, 4)				Local Metric: 15 of Professional Development Trainings offered
Local Metric: Site Strategic Planning at every site (Stakeholder Input)	Local Metric: 2019-20 Site Strategic Planning at every site is 100% (Stakeholder Input) (LCFF Priority 2, 3, 6)				Local Metric: Site Strategic Planning at every site is 100% (Stakeholder Input)
Local Metric: Amount of parents that participate in district survey (Stakeholder Input)	Local Metric: 2019-20 700 parents that participate in district survey (Stakeholder Input) (LCFF Priority 3)				Local Metric: 900 parents that participate in district survey (Stakeholder Input)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Positive Behaviors Interventions and Supports (PBIS)	SVUSD will implement Positive Behavior Interventions and Supports (PBIS) at all sites to improve school climate and increase student engagement.	\$20,000.00	No
2	California Cadet Corps	SVUSD will provide a California Cadet Corps Program at Silver Valley High School that will teach and promote student leadership skills for our unduplicated student populations.	\$50,000.00	Yes
3	Counseling Services	SVUSD will provide counseling services district-wide to promote student wellness and social-emotional learning for our most at-risk students, including low income, foster youth and english learners.	\$346,700.00	Yes
4	Strategic Planning	SVUSD will implement Site Strategic Planning to ensure stakeholder engagement in the development of each school's plan for student achievement.	\$5,000.00	No
5	Social Emotional Learning	SVUSD will invest in Social Emotional Learning at all sites to promote student wellness and engagement.	\$175,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Build individual leadership skill of teachers, administrators and parents for fostering positive relationships, effective communication, and creating a culture of recognition and excellence.

An explanation of why the LEA has developed this goal.

SVUSD recognizes the importance of providing students with the necessary resources to be successful. These include: having appropriately placed, highly qualified and highly trained teachers, staff and site principals, access to instructional materials and school facilities in good repair (currently 100% for these three areas). This stability promotes a culture that emphasizes professional growth, accountability and leadership.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
State Metric: % of teachers appropriately assigned	State Metric: 2020-21 100% of teachers are appropriately assigned (LCFF Priority 1)				State Metric: 100% of teachers are appropriately assigned
State Metric: Compliance with student access to instructional materials	State Metric: 2020-21 100% compliance with student access to instructional materials (LCFF Priority 1)				State Metric: 100% compliance with student access to instructional materials
State Metric: Compliance with facilities in good repair	State Metric: 2020-21 100% compliance with facilities in good repair (LCFF Priority 1)				State Metric: 100% compliance with facilities in good repair
State Metric: Highly qualified teacher rate	State Metric: 87% highly qualified teacher rate (LCFF Priority 1)				State Metric: 95% highly qualified teacher rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Local Metric: % of staff surveyed that feel their Administrator/Supervisor supports them	Local Metric: 2020-21 95% of staff surveyed that feel their Administrator/Supervisor supports them(LCFF Priority 2, 6)				Local Metric: 100% of staff surveyed that feel their Administrator/Supervisor supports them
Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration	Local Metric: 2020-21 96% of staff surveyed that feel Administrators/Supervisor provide organizational support for collaboration (LCFF Priority 1, 4)				Local Metric: 100% of staff surveyed that feel Administrators/Supervisor provide organizational support for collaboration
Local Metric: % of Induction teachers that complete all program requirements	Local Metric: 2020-21 100% of Induction teachers completed all program requirements (LCFF Priority 1)				Local Metric: 100% of Induction teachers completed all program requirements
Local Metric: The amount of Managing Up letters, recognizing employee excellence	Local Metric: 2020-21 The amount of Managing Up letters, recognizing employee excellence is 22 (LCFF Priority 6)				Local Metric: The amount of Managing Up letters, recognizing employee excellence is 30
Local Metric: % of classified positions filled from within our organization	Local Metric: 2020-21 56% of classified positions filled from within our organization (LCFF Priority 1)				Local Metric: 70% of classified positions filled from within our organization

Actions

Action #	Title	Description	Total Funds	Contributing
1	Leadership Development	SVUSD will provide leadership opportunities for Teacher, Classified and Management staff to enhance district stability and improve student achievement.	\$45,000.00	No
2	Stakeholder Input	SVUSD will survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site to improve student achievement.	\$0.00	No
3	Teacher Induction	SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them.	\$60,000.00	No
4	Teacher Recruitment	SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually to enhance district stability and improve student achievement.	\$15,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
12.66%	2,296,258

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Needs: Silver Valley’s latest CAASPP scores show that, overall, 51% of students met or exceeded standards in ELA. For Low-income, foster youth and English Learners the proficiency rate was 39%, 43%, 9.1% respectively, demonstrating a gap in outcomes for unduplicated students.

Silver Valley’s latest CAASPP scores show that, overall, 35% of students met or exceeded standards in Math. For low-income, foster youth and English Learners the proficiency rate was 27%, 33%, 11.3% respectively, demonstrating a gap in outcomes for our low-income and English Learners

Goal 1 Actions: Based on the needs stated above, the district will provide students with transportation services. This is due to our district’s rural location and parents’ inability to transport students to and from school every day. Many students would not come to school without bussing Goal 1, Action 10). The district will provide increased services to preschool students at Colin Powell for all unduplicated student groups (Goal 1, Action 3). This will provide students with early learning opportunities that will increase academic achievement later. The district will also provide TK and K classes with additional instructional minutes, daily, along with smaller class sizes (Goal 1, Action 5 & 7). This increased time with teachers in smaller groups will allow teachers to provide targeted instruction to these student groups, increasing student achievement. Increased and improved instructional strategies are also being implemented. SVUSD will provide increased opportunities for pull out response to intervention and before/after school intervention programs (Goal 1, Action 4 & 9) for our unduplicated student groups at all sites to provide targeted instruction based on student need. The district will provide our unduplicated student groups with instructional strategies that promote organization, note-taking and study skills, collaboration, communication and leadership skills (Goal 1, Action 8). This will be done through our Advancement Via Individual Determination (AVID) program at all schools. These strategies will increase students’ success in post-secondary education and job readiness.

Continuance in 21-24 LCAP:

Goal 1 Actions: Supplemental funds have supported similar actions in previous plans. In ELA and math, English Learners have demonstrated growth at Tiefert View Intermediate and Yermo Elementary (the sites with the highest number of EL students) demonstrating effectiveness of actions. In math, low-income students have demonstrated growth at Newberry Springs Elementary and Fort Irwin Middle School. In ELA, low-income students have demonstrated growth at Newberry Springs Elementary. This demonstrates that the actions are effective as expected in specific schools. The modified actions will continue and in order to improve outcomes for our English Learners, low-income, and foster youth students at all schools, the district will provide teachers with professional development (PD) in ELA/Writing and Math that will focus on using intervention strategies within the regular classroom and during before/after school intervention programs (Goal 1, Action 4 & 9). This PD will improve teachers' intentional focus on intervention strategies during the regular class. Increasing the rigor for teachers implementing these strategies through a "lesson study" model with the coach providing timely and effective feedback will also support student academic achievement. These high leverage actions will, in turn, support the other goals and actions listed above (Action 3, 4, 5, 7, 8, 9, 10). The strategies that teachers are learning and utilizing can be used across grade levels and subject areas, especially ELA and writing.

Outcomes: The district expects this to result in an increase in achievement on the ELA and Mathematics portions of the CAASPP assessment for low-income, foster youth and English learners.

Goal 2 Action and Continuance: With a greater emphasis on students having the necessary technology skills to be successful in school, college and the workforce, the district will provide a Technology Support Specialist (Goal 2, Action 1) to help teachers maximize the use of technology in their classrooms and enhance student learning and achievement. Supplemental funds have supported similar actions in previous plans. 97% of teachers report student use of their technology in their classroom is integral to teaching and learning and 95% of teachers feel supported by Technology Services. The Technology Support Specialist ensures students have the necessary technology skills to be successful in school and supports teachers in maximizing the use of technology in their classrooms to enhance student learning. This action will continue and in order to improve outcomes for our English Learners, low income and foster youth students the district will provide teachers with PD to further enhance their ability to use technology in support of student learning and achievement.

Outcomes: The district expects the actions from Goal 2 above to result in increased positive responses to the local survey items regarding a) teachers reporting student use of technology in their classroom is integral to teaching and learning and b) teachers feel supported by Technology Services.

Goal 3 Actions and Continuance: Our Cadet Corps class focuses on teaching leadership and responsibility which promotes good behavior and attendance and our counselors work with students which promotes student attendance (95.12% district wide) and good behavior (4.1% suspension rate; expulsion rate less than 1%). Supplemental funds have supported similar actions in previous plans. Attendance rates have improved and there is a need to improve suspension rates. . To modify this action the district will provide our counselors with PD including, but not limited to, social emotional learning, anti-bullying strategies, crisis intervention, self care and MTSS processes to improve their skills in meeting the social emotional needs of our students. Increased enrollment in the Cadet Corps class will also be a goal of the district.

Outcomes: The district expects the actions from Goal 3 stated above to result in a decrease in the district suspension and expulsion rates and an increase in attendance rate for our low-income, foster youth, and English Learners.

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

Need: SVUSD English Learner population is 5% of our student population (approximately 88 students). During the 2018-19 ELPAC administration, our EL students scored accordingly: 5.7% Well Developed; 40.9% Moderately Developed; 40.9% Somewhat Developed; 12.5% Beginning.

Action: The district will provide teachers with professional development and supplemental materials to address the language acquisition needs for our English Learners. The professional development will focus on research-based strategies to support English Learners in all content areas. The supplemental materials provided will be used in EL classes as additional resources for student achievement on the ELPAC.

Outcomes: The district expects the actions from the above stated goal to result in an increase in the number of students making progress towards English language proficiency, as measured by the ELPAC.

The limited action described here, coupled with the LEA-wide and school wide actions described above, allow the district to meet or exceed the percentage to increase or improve services of 12.66% quantitatively.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$2,685,000.00			\$635,700.00	\$3,320,700.00

Totals:	Total Personnel	Total Non-personnel
	\$1,929,700.00	\$1,391,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Student Achievement	\$43,000.00			\$99,000.00	\$142,000.00
1	2	All	Summer School	\$50,000.00			\$115,000.00	\$165,000.00
1	3	English Learners Foster Youth Low Income	Pre-School Support	\$275,000.00				\$275,000.00
1	4	English Learners Foster Youth Low Income	Response to Intervention	\$236,000.00				\$236,000.00
1	5	English Learners Foster Youth Low Income	TK-K Extended Instructional Minutes	\$350,000.00				\$350,000.00
1	6	All	Career Technical Education	\$175,000.00				\$175,000.00
1	7	English Learners Foster Youth Low Income	Class Size Reduction	\$126,000.00				\$126,000.00
1	8	English Learners Foster Youth Low Income	Advancement Via Individual Determination (AVID)	\$200,000.00				\$200,000.00
1	9	English Learners Foster Youth Low Income	Before/After School Programs	\$155,000.00				\$155,000.00
1	10	English Learners Foster Youth Low Income	Transportation Services	\$525,000.00				\$525,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	English Learners	English Language Acquisition	\$10,000.00				\$10,000.00
2	1	English Learners Foster Youth Low Income	Technology Support Specialist	\$220,000.00				\$220,000.00
2	2	All	1-1 Chromebook/Laptop Initiative	\$25,000.00				\$25,000.00
2	3	All	Technology Survey					\$0.00
3	1	All	Positive Behaviors Interventions and Supports (PBIS)	\$20,000.00				\$20,000.00
3	2	English Learners Foster Youth Low Income	California Cadet Corps	\$50,000.00				\$50,000.00
3	3	English Learners Foster Youth Low Income	Counseling Services	\$160,000.00			\$186,700.00	\$346,700.00
3	4	All	Strategic Planning	\$5,000.00				\$5,000.00
3	5	All	Social Emotional Learning				\$175,000.00	\$175,000.00
4	1	All	Leadership Development	\$45,000.00				\$45,000.00
4	2	All	Stakeholder Input					\$0.00
4	3	All	Teacher Induction				\$60,000.00	\$60,000.00
4	4	All	Teacher Recruitment	\$15,000.00				\$15,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$2,307,000.00	\$2,493,700.00
LEA-wide Total:	\$1,306,000.00	\$1,492,700.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$1,001,000.00	\$1,001,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Pre-School Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lewis Elementary School	\$275,000.00	\$275,000.00
1	4	Response to Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,000.00	\$236,000.00
1	5	TK-K Extended Instructional Minutes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lewis and Yermo Elementary Schools TK-Kindergarten	\$350,000.00	\$350,000.00
1	7	Class Size Reduction	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lewis, Newberry and Yermo Elementary Schools TK-Kindergarten	\$126,000.00	\$126,000.00
1	8	Advancement Via Individual Determination (AVID)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Silver Valley High School, Fort Irwin Middle School and Yermo Elementary School 6th-12th Grade	\$200,000.00	\$200,000.00
1	9	Before/After School Programs	LEA-wide	English Learners Foster Youth	All Schools	\$155,000.00	\$155,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	10	Transportation Services	LEA-wide	Low Income English Learners Foster Youth Low Income	All Schools	\$525,000.00	\$525,000.00
1	11	English Language Acquisition	LEA-wide	English Learners	All Schools	\$10,000.00	\$10,000.00
2	1	Technology Support Specialist	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$220,000.00	\$220,000.00
3	2	California Cadet Corps	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Silver Valley High School	\$50,000.00	\$50,000.00
3	3	Counseling Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,000.00	\$346,700.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
Totals:				Planned Expenditure Total	Estimated Actual Total
Totals:					

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is not included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.