

Board Adopted:	6/29/21
RCOE Approval:	6/29/21

LCFF Budget Overview for Parents

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

CDS Code: 33751920000000

School Year: 2021-22

LEA contact information:

Dr. Jodi McClay

Superintendent

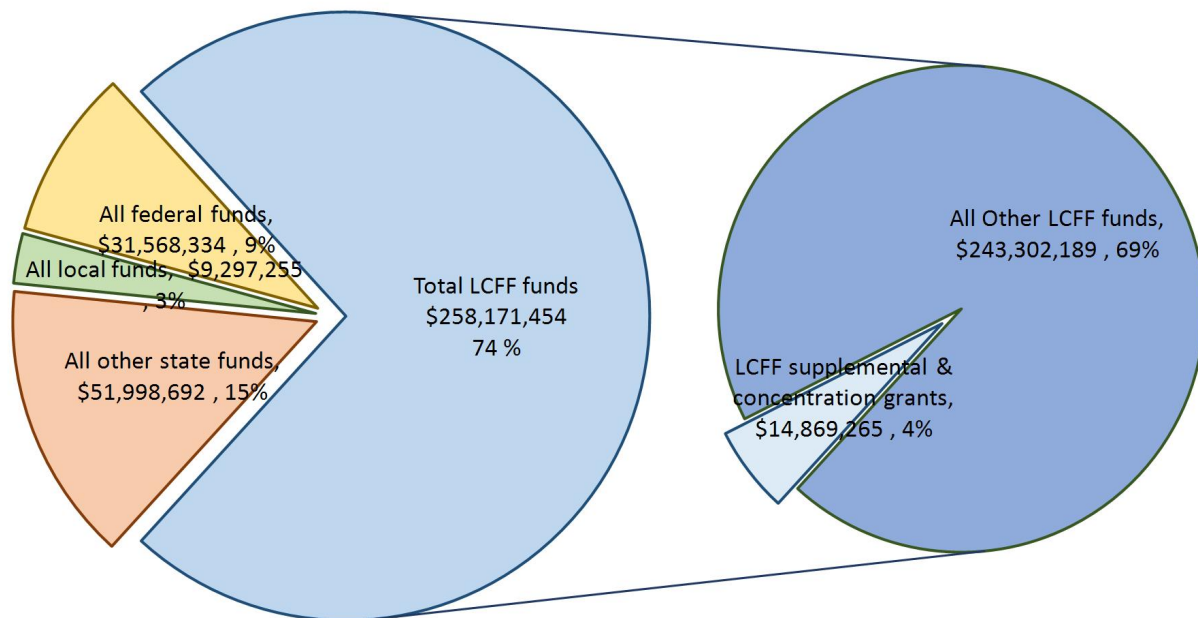
jmcclay@tvusd.us

(951) 506-7904

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



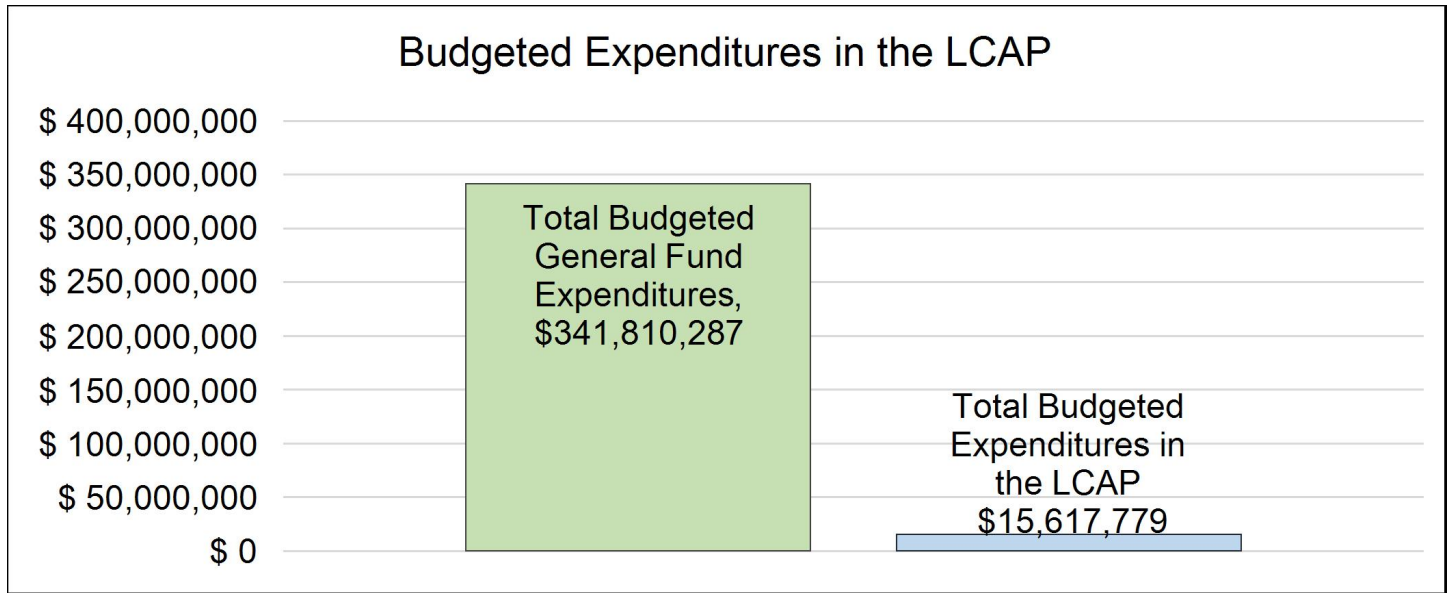
This chart shows the total general purpose revenue Temecula Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Temecula Valley Unified School District is \$351,035,735, of which \$258,171,454 is Local Control Funding Formula (LCFF), \$51,998,692 is other state funds, \$9,297,255 is local funds, and \$31,568,334 is federal funds. Of the \$258,171,454 in LCFF Funds, \$14,869,265 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 Temecula 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.

Temecula Valley Unified School District plans to spend \$341,810,287 for the 2021-22 school year. Of that amount, \$15,617,779 is tied to actions/services in the LCAP and \$326,192,508 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

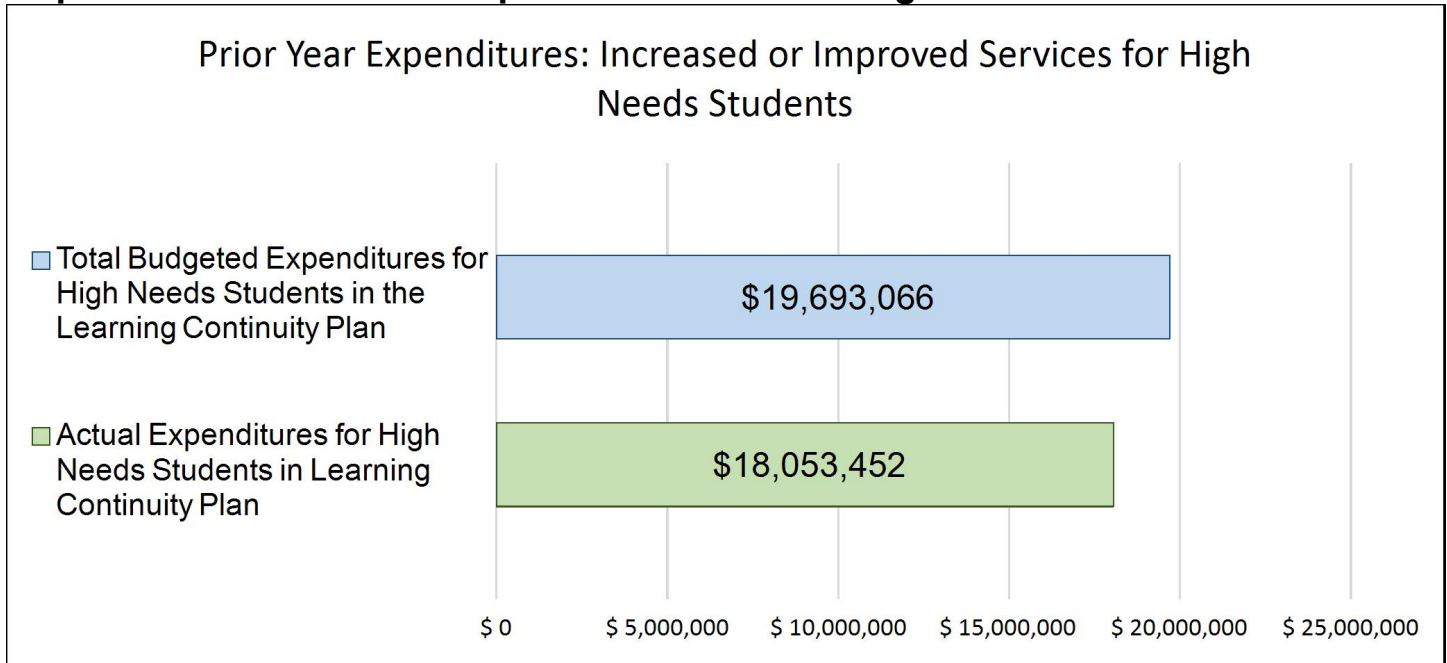
General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan include, but are not limited to, salaries, curriculum, materials, facilities, operating costs, and other basic services.

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

In 2021-22, Temecula Valley Unified School District is projecting it will receive \$14,869,265 based on the enrollment of foster youth, English learner, and low-income students. Temecula Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Temecula Valley Unified School District plans to spend \$15,237,393 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 Temecula 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 Temecula 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, Temecula Valley Unified School District's Learning Continuity Plan budgeted \$19,693,066 for planned actions to increase or improve services for high needs students. Temecula Valley Unified School District actually spent \$18,053,452 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 was less than the total budgeted expenditures but this did not have an impact on the actions and services for students as everything that was planned was implemented with either less than budgeted or at no cost (i.e. reduced price meals were unexpectedly funded fully by the federal government, professional development occurred during asynchronous Mondays so substitute coverage/extra duty was not required, etc.). In spite of this difference, the supplemental funding allocation for the 20-21 that was intended to increase or improve services for high needs students was actually greatly exceeded.



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
Temecula Valley Unified School District	Dr. Jodi McClay Superintendent	jmcclay@tvusd.us (951) 506-7904

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

TVUSD students will have increased access to multi-tiered systems of support.

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator English Learners will make progress toward English proficiency from prior year as measured by the CELDT/ELPAC Criterion</p> <p>19-20 English Learners will make progress toward English proficiency from prior year as measured by the ELPAC. 2018-19 ELPAC District 38% BVMS 68% DMS 29% GMS 44% MMS 37% TMS 31% VRMS 67% CHS 41% GOHS 42% TVHS 23%</p>	<p>2019 ELPAC- % at Level 4- Well Developed The ELPAC goal was not met for the district nor these nine schools. Baseline Data District 21% BVMS 32.1% DMS 23.5% GMS 20.5% MMS 11.2% TMS 30.3% VRMS 25.8% CHS 13.7% GOHS 7.1% TVHS 5.8%</p>

Expected	Actual
<p>Baseline 2016--17 CELDT District 50 BVMS 65 DMS 63 GMS 64 MMS 54 TMS 70 VRMS 53 CHS 45 GOHS 33 TVHS 44</p>	
<p>Metric/Indicator English Learners will make progress toward English proficiency from prior year as measured by RFEP Rate</p> <p>19-20 2019--20 RFEP District 14.4 BVMS 44.2 DMS 23.8 GMS 38.2 MMS 24.4 TMS 63.9 VRMS 19.8 CHS 26.6 GOHS 40.8 TVHS 2.8</p> <p>Baseline 2016--17 RFEP District 6.1 BVMS 24.4</p>	<p>19-20 RFEP Rate Goal Met for district, all high schools, and all middle schools except TMS. District 32.2 BVMS 40 DMS 48.8 GMS 41.3 MMS 37.1 TMS 40.9 VRMS 29.3 CHS 33.8 GOHS 48.4 TVHS 17</p>

Expected	Actual
DMS 14.5 GMS 7.9 MMS 10.8 TMS 3.8 VRMS 8.6 CHS 8.6 GOHS 21.3 TVHS 2.9	
<p>Metric/Indicator Academic performance gap of unduplicated pupils served will decrease by 20% as measured by distance from Level 3 in CAASPP ELA .</p> <p>19-20 CAASPP ELA 2019 All Students 35.4 African American 1.4 American Indian -5 Asian 75.5 Filipino 65.6 Hispanic 14 Pacific Islander 20.5 White 45.9 Two or More Races 46.7 Foster Youth -37.2 Homeless -5 Socioeconomically Disadvantaged 6.2 Students with Disabilities -58.6 English Learners -5 RFEP 31.1 Current EL -50</p> <p>Baseline CAASPP ELA 2016 Am Ind. --11.6</p>	CAASPP ELA 2019 Goal was met for all students, African American, American Indian, Filipino, Hispanic, White, Foster Youth, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities. Goal not met for Asian, Pacific Islander, Two or More Races, English Learners, RFEP, and Current EL students. All Students 37.4 African American 6.4 American Indian -3.1 Asian 72.2 Filipino 68 Hispanic 16.8 Pacific Islander 16.4 White 47.5 Two or More Races 46.8 Foster Youth -22.1 Homeless 3.3 Socioeconomically Disadvantaged 7.2 Students with Disabilities -56.4 English Learners -8.5 RFEP 27.7 Current EL -66

Expected	Actual
Black/Afr. Am --13.3 Pacific --3.1 SED --9.8 SWD --60.9 EL +4 Year RFEP --27.3 EL --55.4	
<p>Metric/Indicator Expected Annual Measurable Outcomes EL students will demonstrate progress toward English proficiency from the prior year as measured by the ELPI.</p> <p>19-20 2019--20 ELPI District 80.1 BVMS 99 DMS 86.8 GMS 99 MMS 93.9 TMS 99 VRMS 92 CHS 84.5 GOHS 86.9 TVHS 62.4</p> <p>Baseline 2015--16 ELPI District 71.3 BVMS 80.0 DMS 79.1 GMS 76.7 MMS 64.6 TMS 87.8 VRMS 69.0 CHS 61.5</p>	<p>2019- ELPI The ELPI goal was not met for the district nor these nine schools. District 52% BVMS 57.7% DMS 47.5% GMS 44.4% MMS 37.3% TMS 56.7% VRMS 50% CHS 54.8% GOHS 51.7% TVHS 31.9%</p>

Expected	Actual
GOHS 53.8 TVHS 68.1	
<p>Metric/Indicator Expected Annual Measurable Outcomes Academic performance gap of unduplicated students served will decrease by 20% as measured by distance from Level 3 in CAASPP Math</p> <p>19-20 CAASPP Math 2019 All Students 3.7 African American -46 American Indian -37 Asian 63.1 Filipino 35 Hispanic -19 Pacific Islander -24 White 15.9 Two or More Races 15.3 English Learners -35 Foster Youth -84.4 Homeless -50 Socioeconomically Disadvantaged -26 Students with Disabilities -88 Current EL --70 RFEP 3</p> <p>Baseline CAASPP Math 2016 Am Ind. --34.2 Black/Afr. Am --40.8 Hispanic--23.2 Pacific --19.7 SED --34 SWD --86.4 EL +4 Year RFEP --43.1</p>	<p>CAASPP Math 2019 Goal was met for All Students, African American, Filipino, Hispanic, White, Homeless, and Students with Disabilities. Goal not met for American Indian, Asian, Pacific Islander, Two or More Races, English Learners, Foster Youth, Socioeconomically Disadvantaged, Current EL, and RFEP.</p> <p>All Students 6 African American -40.9 American Indian -42.9 Asian 62.2 Filipino 41.8 Hispanic -17.9 Pacific Islander -26.6 White 17.9 Two or More Races 13.1 English Learners -37.6 Foster Youth -88.3 Homeless -31 Socioeconomically Disadvantaged -26.1 Students with Disabilities -87.7 Current EL --87.7 RFEP -5.9</p>

Expected	Actual
EL --65.8 RFEP --6.9	
<p>Metric/Indicator Suspension rates of unduplicated pupils served will decrease to align with the district's overall suspension rate of below 3%.</p> <p>19-20 Suspensions Dashboard 2019 All Students 2 African American 5.6 American Indian 4 Asian .7 Filipino .9 Hispanic 2.5 Pacific Islander 2.2 White 1.7 Two or More Races 2 English Learners 2.2 Foster Youth 12.7 Homeless 5.6 SED 3 SWD 4.7</p> <p>Baseline Suspensions 2014--15 Am Ind. 3.5 Asian 0.8 Black/Afr. Am 5.3 Filipino 1.4 Hispanic 1.8 Pacific 2.1 White 1.5 Multiple Race 1.8 SED 2.9 SWD 3.7</p>	<p>Suspensions Dashboard 2019 Goal met for African American, American Indian, Filipino, Foster Youth, and Homeless. Below 3% goal for All Students met. Goal not met for Asian, Hispanic, Pacific Islander, White, Two or More Races, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities.</p> <p>All Students 2.4% African American 4.8% American Indian 2.5% Asian 0.9% Filipino 0.9% Hispanic 2.8% Pacific Islander 4.4% White 2.2% Two or More Races 2.2% English Learners 2.5% Foster Youth 12.6% Homeless 2.8% SED 3.6% SWD 5.2%</p>

Expected	Actual
EL 1.6	
<p>Metric/Indicator Expulsion rates of unduplicated pupils served will decrease to align with the district's overall Expulsion rate of below 1%.</p> <p>19-20 Expulsion All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p> <p>Baseline Expulsion All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0</p>	<p>2018-2019 Expulsion Rates Goal met for all students and all student groups. All 0.13% Am Ind. 0 Asian 0 Black/Afr. Am 0.48% Filipino 0 Hispanic 0.12% Pacific 0 White 0.11% Multiple Race 0.27% SED 0.2% SWD 0.1% EL 0.1%</p>
Metric/Indicator	100%

Expected	Actual
<p>IEP goals will be connected to State Standards of CCC as measured by the annual IEP audit review process through SEIS</p> <p>19-20 100%</p> <p>Baseline 4130/4130 IEPs, 100%</p>	<p>Goal Met</p>
<p>Metric/Indicator Staff development will be measured by audits of sign in sheets and agendas to ensure participation.</p> <p>19-20 Maintain 90% or higher</p> <p>Baseline 364 SPED staff Target: 328 attendees (90%)</p>	<p>Goal Met</p>
<p>Metric/Indicator For unduplicated pupils and significant subgroups served: Decrease dropout rate by 0.5% until it matches the all student group target of less than 2.5%. If under 2.5%, maintain.</p> <p>19-20 Dropout Rate High Schools All 2.2 Am Ind. 13.8 Asian 0.6 Black/Afr. Am 0.5 Filipino 2.1 Hispanic 3.1 Pacific 0 White 1.9 Multiple Race 1.2 SED 3.7 SWD 2.4 EL 18 Foster 0</p>	<p>Dropout Rate High Schools 2018-2019 Goal met for All Students, American Indian, Filipino, Pacific Islander, White, EL, and Foster Youth. Under 2.5% goal met for Asian, African American, and Two or More Races. Goal not met for Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.</p> <p>All 2.1 Am Ind. 0 Asian 1.2 Black/Afr. Am 2.4 Filipino 1.7 Hispanic 3.2 Pacific 0 White 1.3 Multiple Race 2.2 SED 3.8 SWD 2.8 EL 8.9 Foster 0</p> <p>Dropout Rate Middle Schools</p>

Expected	Actual
Dropout Rate Middle Schools Dropout Rate Middle School All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0	Goal met for All Students and all student groups. All 0 Am Ind. 0 Asian 0 Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0
Baseline Dropout Rate High Schools 2016 All 2.3 Am Ind. 0 Asian 1.1 Black/Afr. Am 3.4 Filipino 0 Hispanic 2.7 Pacific 0 White 2.3 Multiple Race 2.8 SED 4.9 SWD 3.2 EL 2.7 Foster 30.0	
Dropout Rate Middle School 2016 All 0 Am Ind. 0 Asian 0	

Expected	Actual
Black/Afr. Am 0 Filipino 0 Hispanic 0 Pacific 0 White 0 Multiple Race 0 SED 0 SWD 0 EL 0 Foster 0	
<p>Metric/Indicator For unduplicated pupils and significant subgroups served: Decrease chronic absenteeism rate .5% until it matches the all student group target of less than 5%. Improve attendance rate 0.5% until it matches the all student group. If over 95%, maintain.</p> <p>19-20 Chronic Absenteeism All Students 9 African American 9.7 American Indian 17.3 Asian 3.7 Filipino 5.4 Hispanic 9.9 Pacific Islander 14 White 8.7 Two or More Races 8.6 English Learners 9.5 Foster Youth 19.7 Homeless 33.8 SED 12.9 SWD 14.4</p>	<p>Chronic Absenteeism Goal met for All Students, American Indian, Hispanic, Pacific Islander, White, Two or More Races, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities. Less than 5% goal met for Asian. Goal not met for African American and Filipino.</p> <p>All Students 8.4 African American 9.8 American Indian 13.9 Asian 3.8 Filipino 6.4 Hispanic 9.3 Pacific Islander 13.7 White 8.3 Two or More Races 7.3 English Learners 8.5 Foster Youth 17.5 Homeless 27.8 SED 12.1 SWD 12.9</p> <p>Attendance Goal met for all student groups except Foster Youth and Students with Disabilities. All Students 95.63%</p>

Expected	Actual
<p>Attendance All Students 96.11 African American 96.12 American Indian 93.79 Asian 97.76 Filipino 97.42 Hispanic 95.92 Pacific Islander 95.57 White 95.89 Two or More Races 96.37 English Learners 93.84 Foster Youth 95.97 Homeless 93.56 SED 95.54 SWD 93.17</p>	<p>African American 95.85% American Indian 95.29% Asian 96.55% Filipino 96.52% Hispanic 95.50% Pacific Islander 95.53% White 95.55% Two or More Races 95.93% English Learners 96.05% Foster Youth 90.54% Homeless 95.38% SED 95.54% SWD 92.06%</p>
<p>Baseline Chronic Absenteeism All 8.35 Am Ind. 10.2 Asian 4.1 Black/Afr. Am 6.0 Filipino 4.9 Hispanic 8.3 Pacific 4.1 White 7.4 Multiple Race 8.3 SWD 13 EL 5</p>	
<p>Attendance All 94.77 Am Ind. 93.65 Asian 96.39 Black/Afr. Am 95.09 Filipino 96.08 Hispanic 94.36 Pacific 94.02</p>	

Expected	Actual
White 94.67 Multiple Race 94.78 EL 94.75 Foster 92.88	
<p>Metric/Indicator For unduplicated pupils and significant subgroups served: Improve A--G completion rate 0.5% until it matches the All student group target of 70%. If over 70%, maintain</p> <p>19-20 A-G Completion 2019 All 77.1 Am Ind 58.8 Asian 88.7 Black/Afr. Am 65.6 Filipino 74.1 Hispanic 72.8 Pacific 51 White 79.5 Multiple Race 83.5 SED 68.7 EL 40.1 SWD 37.7 Homeless 38</p> <p>Baseline A--G Data 2016 All: 72.1 Am Ind: 57.1 Asian 81.4 Black/Afr. Am 78 Filipino 80.7 Hispanic 65.9 Pacific 58.3</p>	<p>A-G Completion 2019 Goal met for American Indian, African American, Filipino, Pacific Islander, and English Learners. Over 70% goal met for All Students, Asian, Hispanic, White, and Two or More Races. Goal not met for Socioeconomically Disadvantaged, Students with Disabilities, and Homeless.</p> <p>All 74.1 Am Ind 58.8 Asian 82.9 Black/Afr. Am 68 Filipino 84.5 Hispanic 70.2 Pacific * White 74.8 Multiple Race 78.2 SED 64.4 EL 46.9 SWD 25.4 Homeless 26.1</p>

Expected	Actual
White 73.1 Multiple Race 79.6 SED 60.9 EL 8	
<p>Metric/Indicator Improve the graduation rates for unduplicated pupils by 0.5% until it matches the All Student graduation rate. If over 95%, maintain.</p> <p>19-20 Graduation Rate 2019 All Students 94.3 African American maintain 95 or higher American Indian 86 Asian 95 Filipino maintain 95 or higher Hispanic 92 White maintain 95 Two or More Races maintain 95 or higher English Learners 67 Homeless 73.7 Socioeconomically Disadvantaged 91.4 Students with Disabilities 83.4</p> <p>Baseline Graduation Rate 2016 All 94.8 Am Ind. 97.1 Asian 98.9 Black/Afr. Am 91.9 Filipino 95.2 Hispanic 92.9 Pacific 100 White 95 Multiple Race 95.7</p>	<p>Graduation Rate 2019 Goal met for Asian, American Indian, English Learners, and Homeless. Goal not met for All Students, African American, Filipino, Hispanic, White, Two or More Races, Socioeconomically Disadvantaged, and Students with Disabilities.</p> <p>All Students 92.4 African American 89.3 American Indian 94.4 Asian 95.3 Filipino 94.8 Hispanic 89.6 White 93.8 Two or More Races 94.6 English Learners 71.1 Homeless 82.1 Socioeconomically Disadvantaged 88.7 Students with Disabilities 74.7</p>

Expected	Actual
SED 90.3 SWD 79.8 EL 83.5	
<p>Metric/Indicator TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards.</p> <p>19-20 TVUSD will annually use the Self Reflection Tool to assess the implementation of State Academic Standards. The goal for all measures is to annually improve by 1 rating scale until either a 4 or 5 rating is achieved. Once achieved the District will maintain each rating at the 4 or five level for each measure.</p> <p>TVUSD will maintain an overall district rating of MET on the Self Reflective Tool</p> <p>Baseline Baseline Data Spring 2017 1= Research phase and 5 = Full implementation and sustainability 1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. ELA --4 , ELD --3, Math --4, NGSS --2, History --1 2 Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELA --4, ELD --2, Math --4, NGSS --2, History --1 3 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards</p>	<p>Self- Reflection Tool 2019-2020</p> <p>1 Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. ELA- 5, ELD- 4, Math- 4, NGSS- 3, History- 2</p> <p>2 Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELA- 5, ELD- 4, Math- 5, NGSS- 3, History- 3</p> <p>3 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA- 4, ELD- 4, Math- 4, NGSS- 3, History- 2</p> <p>4 Progress implementing each of the following academic standards adopted by the State Board of Education for all students. CTE- 3, Health Education- 3, PE- 4, VAPA- 4, World Language- 3</p> <p>5 Local agency's success at engaging in the following activities with teachers and school administrators: Identifying the professional needs of groups of teachers or staff as a whole- 4 Identifying the professional learning needs of individual teachers- 4 Providing support for teachers on the standards they have not yet mastered- 3</p> <p>TVUSD's overall performance on meeting the standard for this self reflection- Standard Met</p>

Expected	Actual
<p>and/or curriculum frameworks identified below. ELA --4, ELD --2, Math --4, NGSS -2, History --1</p> <p>4 Progress implementing each of the following academic standards adopted by the State Board of Education for all students.</p> <p>CTE --3, Health Education-4, PE --4, VAPA --3, World Language --4</p> <p>5 Local agency's success at engaging in the following activities with teachers and school administrators.</p> <p>Identifying the professional needs of groups of teachers or staff as a whole --4</p> <p>Identifying the professional learning needs of individual teachers - 4</p> <p>4 Providing support for teachers on the standards they have not yet mastered --4</p> <p>TVUSD's overall performance on meeting the standard for this self reflection - MET</p>	
<p>Metric/Indicator</p> <p>Access to CCSS and the ELD Standards as measured through Teacher and Principal hours of training and support. Additionally, school sites will be receive in--person implementation support provided 2X a month.</p> <p>19-20</p> <p>Teachers: 100% of all core content area teachers receive one full day of training.</p> <p>Principals: 100% of principals receive four hours of training.</p> <p>Schools: All (100%) schools will be visited twice a month for in-person support.</p> <p>Baseline</p> <p>All (100%) ELA/ELD teachers have received training on the new ELA/ELD textbook adoption. Implementation of this action/service will be monitored and supported through site visits.</p>	<p>Goal met.</p> <p>Teachers: 100% of all core content area teachers receive one full day of training.</p> <p>Principals: 100% of principals receive four hours of training.</p> <p>Schools: All (100%) schools will be visited twice a month for in-person support.</p>

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>English Language FTE (Grades 9--12) This was moved to LCFF general budget. This action/ service is principally directed to UDP students: English Learners. EL teachers, through the instructional program: Improve the English Language skills of English Learners, Immigrant students, and Migrant students Provide information to parents about services provided and student progress through ELAC meetings, Progress Monitoring meetings, and other forms of communication Provide differentiation, scaffolds, and strategies to improve academic achievement in literacy and language proficiency Provide Designated and Integrated ELD staff development Develop district wide UPOs, CIAs and a pacing calendar for Communications class with a two year rotation to accommodate returning students Provide coaching on integrated ELD in all content areas</p>	<p>English Language FTE (Grades 9-12) 1000-1999: Certificated Personnel Salaries LCFF \$204,867</p>	<p>English Language FTE (Grades 9-12) 1000-1999: Certificated Personnel Salaries LCFF \$199,361</p>
<p>Increase to 15 K--3 Literacy Specialists This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students who are performing below grade level standards. In the past, the focus was on 3rd-5th grades first. Moving forward, the focus will be on early literacy, K-3 grades, mainly to provide Tier II supplemental literacy intervention. Specialists will also model ELA lessons in classrooms for teachers, provide targeted staff development, and hold family literacy nights. They will also facilitate grade-level PLC meetings and provide research-based instructional practices for teams to consider implementing.</p>	<p>Literacy Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$1,799,700</p>	<p>Literacy Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$1,897,673</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>13 Educational Assistants moved to LCFF General Fund This action/service is principally directed to unduplicated pupils: English Learners, especially Newcomers.</p> <p>Educational Assistants will provide literacy support principally directed to unduplicated students (mainly Newcomer and English Learners) in all core subjects based on greatest need (students with the widest achievement gaps to receive higher levels of support) Support will be provided through small group reteaching and assistance on individual assignments, small group setting for assessments, in class clarification of teachers' instructions and assignment requirements, translation technology assistance to access core content, all access study materials for students, and monitoring and reporting of student achievement. Additional assistance is provided for all core subjects to students as needed during intervention period. EAs will implement gradual release of support to foster independence and students advocating for themselves through improved English speaking and listening skills.</p>	<p>13 Educational Assistants 2000-2999: Classified Personnel Salaries LCFF \$193,563</p>	<p>13 Educational Assistants 2000-2999: Classified Personnel Salaries LCFF \$257,923</p>
<p>7 Positive Behavioral Intervention and Support Tier II Behavior Assistants This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>Hours were increased to 6 hours (4 hours through LCAP and 2 hours added through LPSBG) and 10 additional Positive Behavioral Intervention and Support Tier II Behavior Assistants added through LPSBG in order to provide a behavior assistant at all elementary sites.</p> <p>Behavior Assistants provide mentoring for Foster Youth, Homeless students, and tier II behavior students. They manage check in/ check out systems. Behavior Assistants provide classroom support for behavior students and manage Friendship rooms. They support students through: student interactions, follow up lessons for Universal Expectations and Behavior Standards. Behavior Assistants support administration teams with management of data and work collaboratively with Social Workers and other SEL team members.</p>	<p>Tier II Behavior Assistants 2000-2999: Classified Personnel Salaries Supplemental \$132,878</p> <p>Tier II Behavior Assistants 2000-2999: Classified Personnel Salaries Low-Performing Student Block Grant \$286,200</p> <p>Tier II Behavior Assistants 3000-3999: Employee Benefits Low-Performing Student Block Grant \$78,220</p>	<p>Tier II Behavior Assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental \$144,865</p> <p>Tier II Behavior Assistants 2000-2999: Classified Personnel Salaries Low-Performing Student Block Grant \$289,090</p> <p>Tier II Behavior Assistants 3000-3999: Employee Benefits Low-Performing Student Block Grant \$115,814</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2 Supplemental Support Specialists-- Special Education SSS teachers model literacy instruction (literacy, phonics and comprehension) as well as provide supplemental instruction in literacy and math to students with disabilities. They provide scaffolds and strategies to improve academic achievement in SWD through a focus on reading and phonics instruction. Lessons are modeled in RSP, SDC and general education teachers' classrooms (w/ SpEd students). Additionally, they provide literacy staff development and staff development on Dyslexia and its effect on reading and achievement. SSS teachers work with LCAP Literacy Specialists on a TVUSD Dyslexia Universal Screener. They train elementary and secondary IAs to support SWDs and provide targeted support for new teachers and TPSLs. (This action and service remains unchanged. Further description added to clarify duties in full detail).</p>	<p>Supplemental Support Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$259,178</p>	<p>Supplemental Support Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$267,682</p>
<p>Modify to 11 Supplemental Program Counselors/ LCAP Counseling Specialists- 5 High School and 6 Middle School This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. Counselors establish relationships with our targeted and unduplicated student groups and addressed root causes for the students being academically at-risk. Counselor support impacts students' attendance rates, behavior, and GPAs, which in turn impact graduation rates. These Counselors increase timely awareness of struggling students through routine progress monitoring meetings. Additionally, the counselors facilitate specific supports to students in need, both academically and/or socially/emotionally.</p>	<p>LCAP Counseling Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$1,142,961</p>	<p>LCAP Counseling Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$1,242,075</p>
<p>Credit Recovery Program This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p>	<p>Credit Recovery Program 1000-1999: Certificated Personnel Salaries Supplemental \$120,000</p>	<p>Credit Recovery Program 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$97,553</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>After school credit recovery courses are offered at the comprehensive high schools. Credit recovery courses help to improve graduation rates, A--G completions rates, and college and career readiness. The funds are used to pay certificated extra duty for credit recovery teachers at a maximum of \$40,000 per site.</p>		
<p>Extended/Adjusted Day (6th--8th Grades) This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. This service is being decreased to 0.2 FTE for each middle school to offer a Math Workshop class to mathematically at risk, targeted student group students to receive extended time in mathematics content in order to fill holes in their math skills and understanding. Margarita Middle School will be the only school to receive an additional 0.2 FTE to provide opportunities for students to take an elective class that they were not able to take during the school day. This was modified due to low attendance rates at the other five middle schools.</p>	<p>Extended/Adjusted Day 1000-1999: Certificated Personnel Salaries Supplemental \$126,000</p>	<p>Extended/Adjusted Day 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$134,511</p>
<p>11 Counselors/ Social Workers Modified to be at elementary school sites only. This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. Counselors/ Social Workers to provide mentoring, social skills instruction, student group social emotional skills meetings, and individual social-emotional student meetings. They will document through the SST process and behavior support plans as needed. Social workers/ counselors will lead district-wide professional development. They create targeted skill development (see behavior standards), check in/check out systems, and behavior contracts (teacher/student). Additionally, they participate in the Crisis Intervention Team, H.S. Suicide Prevention Program, and district SEL team.</p>	<p>Social Workers 1000-1999: Certificated Personnel Salaries Supplemental \$1,025,389</p>	<p>Social Workers 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$1,004,095</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Library Homework Center Assistant (50% LCAP funded and 50% funded by the public library)</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>The Library Homework Center Assistant offers tutoring for students in all academic subjects, recruits and trains student leaders as tutors in each subject area, provides tutoring based on TVUSD adopted curriculum, and procures textbooks for all content areas to better support tutoring. Additionally, the homework center provides increased access to technology by offering availability to computers and technology support for students to complete assignments.</p>	<p>Library Homework Center Assistant 2000-2999: Classified Personnel Salaries Supplemental \$8,151</p>	<p>Library Homework Center Assistant 2000-2999: Classified Personnel Salaries LCFF Supplemental \$8,395</p>
<p>3 Intervention Support Specialists ISS moved to LCAP funding</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>Specialists provide interventions in both ELA and mathematics, monitor student progress, coordinate peer tutoring, and participate in Leadership and Student Study teams.</p>	<p>Intervention Support Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$376,951</p>	<p>Intervention Support Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$391,354</p>
<p>2 PBIS/ OCR Teachers on Special Assignment</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>PBIS TOSAs work with target students on addressing the social emotional needs of students in order to improve academic achievement, attendance, behavior, and graduation rates.</p>	<p>PBIS/ OCR Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental \$220,023</p>	<p>PBIS/ OCR Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$226,006</p>
<p>General Education Adverse Behavior Classroom (MAPS)</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p>	<p>General Education Adverse Behavior Classroom 1000-1999: Certificated Personnel Salaries Supplemental \$225,000</p>	<p>General Education Adverse Behavior Classroom 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$90,248</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
An Intervention teacher and behavior assistants will work with students from across the district, housed at one elementary campus. Students who are not showing improvement with Tier II behavior strategies will have an opportunity to participate in MAPS, an intensive behavior intervention classroom. Students will learn strategies to deal with their behavior in order to help them access academics in their regular classroom. Through evidence- based strategies, students will learn regulation, social skills, and appropriate behavior.		General Education Adverse Behavior Classroom 2000-2999: Classified Personnel Salaries LCFF Supplemental \$62,155 General Education Adverse Behavior Classroom 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$3,300

Goal Analysis

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

Temecula Valley Unified School District fully implemented all of the actions and services in Goal 1 in order to provide students with increased access to multi-tiered systems of support. If actual budgetary material differences exceeded projected costs, funds designated to be carried over were reallocated to balance expense. Any budgetary material differences that were under projected costs were retained and spent on technology. Actions in Goal 1 whose estimated budgeted costs differed from the estimated actual cost are explained below:

Action 2: 15 K-3 Literacy Specialists- Budgeted- \$1,799,700 Estimated Actual- \$1,897,673. This cost more than budgeted due to one specialist leaving the position in September and the replacement specialist being higher on the salary schedule.

Action 3: 13 Educational Assistants- Budgeted- \$193,563 Estimated Actual- \$257,923. This cost more than budgeted because in previous years, there has always been vacancies in this position, thus costing less. This year, the thirteen positions were filled and held all year long, therefore costing more than budgeted.

Action 4: 7 Positive Behavioral Intervention and Support Tier II Behavior Assistants (4 hours through LCAP and 2 hours through LPSBG) and 10 additional Positive Behavioral Intervention and Support Tier II Behavior Assistants through LPSBG) Budgeted\$497,298 Estimated Actual- \$549,769 This cost more than budgeted because last year, there were many vacancies in this position, thus costing less. This year, the seventeen positions were filled early in the year and held all year long, therefore costing more than budgeted.

Action 6: 11 Supplemental Program Counselors/ LCAP Counseling Specialists Budgeted- \$1,142,961 Estimated Actual- \$1,242,075 All new hires (2 at high school and 6 at middle school) salaries came in higher than estimated.

Action 7: Credit Recovery Program Budgeted- \$120,000 Estimated Actual- \$97,553 This cost less than budgeted due to school closures and the hold harmless grades requirement from March-June.

Action 13: General Education Adverse Behavior Classroom (MAPS) Budgeted- \$225,000 Estimated Actual- \$155,703 This cost less than budgeted due to lower than anticipated students enrollment and no need to provide student bussing.

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

All actions and services were implemented successfully, however some actions varied in regards to consistent, full-time staffing. Prior to the pandemic and resulting school closure and Actions 1.1 English Language FTE, 1.3 Educational Assistants, and 1.8 Extended/Adjusted Day focused on improving academic achievement for English Learners by supporting them in rigorous first instruction, providing supplemental supports to help students in all content classes, and by giving them additional opportunities for math intervention and/or broad course access. Actions 1.2 Literacy Specialists, 1.5 Supplemental Support Specialists, 1.10 Library Homework Center Assistant, and 1.11 Intervention Support Specialists were focused around providing students with Tier II interventions and/or additional tutoring in Literacy. Additionally, specialists were able to collaborate with teachers and provide professional development and modeled lessons in order to improve instructional practices. Actions 1.6 LCAP Counseling Specialists (Supplemental Program Counselors) and 1.7 Credit Recovery Program worked with high school students to monitor academics and provide support to increase A-G completion rates, thus impacting the College/ Career Indicator and Graduation Rates. Actions 1.4 Positive Behavioral Intervention and Support Tier II Behavior Instructional Assistants, 1.9 Counselors/ Social Workers, 1.12 PBIS TOSAs, and 1.13 MAPS Classroom all addressed the social emotional learning needs of students so they could then access the curriculum and be ready to learn. TVUSD strongly believes in the learning of the whole child and therefore, all of these actions and services together give students increased access to multi--tiered systems of support in order to help them achieve socially, emotionally, and academically. Temecula Valley Unified School District assessed effectiveness of the actions and services using a variety of data sources, including both qualitative and quantitative data measures. Due to COVID 19, some staff members faced challenges as they had to pivot in the way they were supporting students during school closures, however, services continued to be provided to students. All actions and services were deemed to be implemented effectively and stakeholder feedback has been positive in regards to the continued need for these actions and services.

Goal 2

TVUSD will Refine Instructional Practices to Increase Student Achievement

State and/or Local Priorities addressed by this goal:

State Priorities: 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
<p>Metric/Indicator For unduplicated pupils and subgroups in grades K-2, there will be a .05% increase toward a district target of 85% to be measured using research based local assessments. (ELA standards as found in DRA assessment)</p> <p>19-20 CIA Assessment Data Grades 2-5 All 75 Am Ind. 74.3 Black/Afr. Am 73.3 Filipino 77.4 Hispanic 72.2 White 77.3 Multiple Race 73.5 SWD 59.8 EL 60</p>	<p>2019-2020 CIA Assessment Data Grades 2-5 Goal met for Filipino, SWD, and EL student groups. Goal not met for all students, AI, AA, His, Wh, and Mult. Race student groups.</p> <p>All 74.1 Am Ind. 74 Black/Afr. Am 69.9 Filipino 77.8 Hispanic 70.9 White 76.2 Multiple Race 70 SWD 60.1 EL 61</p>

Expected	Actual
<p>Baseline (ELA standards as found in DRA assessment) All 85.5 Am Ind. 81.6 Black/Afr. Am 84.8 Filipino 90.5 Hispanic 82.2 White 87 Multiple Race 77.5 SWD 65.1 EL 73.9</p>	
<p>Metric/Indicator Increase annually the number of students, including unduplicated students, completing CTE pathways.</p> <p>19-20 41 Students</p> <p>Baseline 2015-16: TVUSD had zero students complete a CTE pathway for the academic year.</p>	<p>Goal met 230 students</p>
<p>Metric/Indicator The percent of unduplicated pupils served and subgroups scoring ready or conditionally ready on the EAP will increase by 10% of the gap from scores overall</p> <p>19-20 ELA All 77 Am Ind. 87 Asian 87 Black/Afr. Am 67 Filipino 85 Hispanic 69 White 80 Multiple Race 82</p>	<p>EAP ELA 2019 Goal met for Filipino. Goal not met for All Students and all other student groups. All 74.09 Am Ind. 64.28 Asian 84 Black/Afr. Am 58.53 Filipino 86.29 Hispanic 67.71 White 77.48 Multiple Race 76.3 SED 63.74 SWD 26.79 EL 12.24</p>

Expected	Actual
<p>SED 67 SWD 33 EL 44</p> <p>Math All 45 Am Ind. 41 Asian 68 Black/Afr. Am 27 Filipino 58 Hispanic 35 White 48 Multiple Race 54 SED 66 SWD 30 EL 41</p>	<p>EAP Math 2019 Goal met for All Students, Asian, Filipino, Hispanics, and White. Goal not met for American Indian, African American, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and English Learners.</p> <p>All 47.7 Am Ind. 21.43 Asian 71.43 Black/Afr. Am 21.43 Filipino 70.97 Hispanic 38.08 White 52.31 Multiple Race 48.1 SED 38.08 SWD 11.15 EL 10.2</p>
<p>Baseline EAP ELA 2016 All 67(supposed to be 65) Am Ind. 66 Asian 85 Black/Afr. Am 55 Filipino 88 Hispanic 67 White 78 Multiple Race 74 SED 62 SWD 21 EL 9</p>	
<p>EAP Math 2016 All 43 Am Ind. 24 Asian 78 Black/Afr. Am 21 Filipino 55</p>	

Expected	Actual
Hispanic 32 White 50 Multiple Race 43 SED 32 SWD 4 EL 6	
<p>Metric/Indicator The percentage of students scoring a 3 or higher on AP exams for unduplicated students served and subgroups will increase by 10% of the gap from scores overall</p> <p>19-20 AP Pass Rate Am Ind. 72 Asian 67 Black/Afr. Am 48 Hispanic 56 Pacific Islander 58 White 64 Multiple Race 60 SED 52 SWD 65 EL 73</p> <p>Baseline AP Pass Rate 2016 All 60 Am Ind. 35 Asian 65 Black/Afr. Am 53 Hispanic 57 Pacific Islander 55 White 63 Multiple Race 54 SED 54</p>	<p>AP Pass Rate (College Board Reporting Site) Goal met for all student groups except American Indian, Pacific Islander, and Students with Disabilities.</p> <p>All 64 Am Ind. 63 Asian 71 Black/Afr. Am 49 Hispanic 58 Pacific Islander 50 White 66 Multiple Race 62 SED 58 SWD 56 EL 77</p>

Expected	Actual
SWD 27 EL 67	
Metric/Indicator Record of Staff Training, expenditures and receipts. 19-20 Record of Staff Training, expenditures and receipts. Baseline New metric, data to be collected	Record of Staff Training, expenditures and receipts. Goal Met.
Metric/Indicator Payroll records of Tutors -- should include “tally” of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses. 19-20 Payroll records of Tutors - should include “tally” of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses. Baseline New metric, data to be collected	Payroll records of Tutors - should include “tally” of sessions by subject area/course, i.e.Algebra 2 or Chemistry, or AP courses. Goal Met.
Metric/Indicator Records of Certification costs for RIMS AVID (a course principally directed to unduplicated pupils) 19-20 Records of Certification costs for RIMS AVID Baseline New metric, data to be collected	Records of Certification costs for RIMS AVID Goal Met.
Metric/Indicator Course Offerings --Broad Course of Study 19-20 Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable. Increase course offerings principally directed to unduplicated students (CTE and AVID).	Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable. Increase course offerings principally directed to unduplicated students (CTE, AVID, and World Languages). (Infinite Campus) 2019-20 CTE- 72 courses AVID- 40 courses World Languages 171 courses

Expected	Actual
<p>2019-20 CTE- 96 courses AVID- 36 courses</p> <p>Baseline TVUSD offered courses described under sections 51210 and 51220 (a)--(i) as applicable during the 2016--2017 academic year.</p>	<p>Goal partially met.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>District Professional Development This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. Two days of salary for certificated teachers and administration to refine instructional practices to increase student achievement. Professional development time will target best first instructional practices with critical importance given to under-performing student groups, as identified on state and local assessments in order to eliminate the achievement gap.</p>	<p>District Professional Development 1000-1999: Certificated Personnel Salaries Supplemental \$1,950,000</p>	<p>District Professional Development 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$1,949,430</p>
<p>English Language Arts Specialist Middle School 8 Specialists modified to be 20% LCAP and 80% General funding This action/service is principally directed to unduplicated pupils, English Learners. These specialists provide differentiation strategies, scaffolds, and instructional routines to improve academic achievement in literacy of all core subjects. ELA Specialists lead staff development on implementation of the ELD standards in all subjects areas (Integrated ELD), provide CCSS literacy staff development, and coach staff to model and implement literacy scaffolding and differentiation strategies for unduplicated student groups. They analyze and monitor</p>	<p>English Language Arts Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$198,644 English Language Arts Specialist 1000-1999: Certificated Personnel Salaries LCFF \$663,369</p>	<p>English Language Arts Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$186,825 English Language Arts Specialist 1000-1999: Certificated Personnel Salaries LCFF \$688,443</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
achievement data of EL/RFEP students in all core classes along with other members of the EL/RFEP progress monitoring teams.		
<p>Math Specialists (9 at 60%) This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. Math Specialists use intentional and explicit evidence--based strategies to increase the quality and/or quantity of mathematics instruction for students, including targeted student groups and unduplicated pupils. As a result of site based professional development sessions and weekly site based collaboration meetings, math teachers employ research-based strategies, shift their instructional practices to allow for more student meaning making, increase student to student collaborative discussions and contextualized problem solving, and engage students in rich mathematical tasks during instruction to build conceptual understanding in addition to procedural fluency. These math specialists also teach math intervention classes and participate in the mentoring and progress monitoring of EL and RFEP students.</p>	<p>Math Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$648,604 Math Specialists 1000-1999: Certificated Personnel Salaries LCFF \$417,219</p>	<p>Math Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$668,452 Math Specialists 1000-1999: Certificated Personnel Salaries LCFF \$463,151</p>
<p>6 Visual and Performing Arts Teachers Elementary This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. VAPA teachers provide elementary regular education and self-contained special education classroom teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement. This allows for all elementary students in 1st-5th grades to receive six weeks of dance, six weeks of art, and six weeks of visual arts instruction within the school year.</p>	<p>Visual and Performing Arts Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$713,924</p>	<p>Visual and Performing Arts Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$693,595</p>
CTE FTEs	CTE FTEs 1000-1999: Certificated Personnel Salaries Supplemental \$2,152,515	CTE FTEs 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$2,042,019

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>TVUSD continues to build the Career Technical Education program offerings district-wide with pathways from feeder middle schools to high schools. With a range of pathway options, principally to unduplicated students, students gain career and technical experience from a wide range of areas and engage in broad course access. (This action and service remains unchanged. Further description added to clarify in full detail).</p>		
<p>AVID teachers</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>Through the AVID program, these teachers use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. AVID teachers teach skills and behaviors for academic success, provide intensive support with tutorials and strong student/teacher relationships, create a positive peer group for students, and develop a sense of hope for personal achievement gained through hard work and determination.</p>	<p>AVID teachers 1000-1999: Certificated Personnel Salaries Supplemental \$934,847</p>	<p>AVID teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$828,886</p>
<p>AVID Certification, Teacher Training, and Tutors</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>This action includes AVID Certification, Teacher Training, and salary of AVID Tutors. This action and service provides the funding to support Summer Institute training and other professional development offerings to maintain highly qualified AVID course teachers. AVID tutors, an integral part of the AVID Program, establish and maintain rapport with students, tutor students in small study groups or individually, assist them in all subject areas based on the class and text notes they have collected in their AVID binders, and facilitate student learning in a</p>	<p>Tutors 2000-2999: Classified Personnel Salaries Supplemental \$205,562</p> <p>Program Certification 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000</p> <p>AVID Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>	<p>Tutors 2000-2999: Classified Personnel Salaries LCFF Supplemental \$187,906</p> <p>Program Certification 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$23,531</p> <p>AVID Membership 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$9,567</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>challenging, yet supportive, tutoring environment.. AVID educators to use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. (This action and service remains unchanged. Further description added to clarify in full detail).</p>		
<p>4 Visual and Performing Arts Assistants This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. VAPA Assistants provide elementary regular education and self-contained special education classrooms teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices in order to increase student achievement. The VAPA Assistants support the VAPA teachers in instruction and in preparation for visual arts lessons.</p>	<p>Visual and Performing Arts Assistants 2000-2999: Classified Personnel Salaries Supplemental \$58,116</p>	<p>Visual and Performing Arts Assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental \$59,821</p>
<p>Technology This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. Through an increase in the amount of technology used in the classroom, a refining of instructional practices, and greater student access to online intervention programs, this will help contribute to closing the achievement gap.</p>	<p>Technology 4000-4999: Books And Supplies Supplemental \$85,000</p>	<p>Technology 4000-4999: Books And Supplies LCFF Supplemental \$84,624</p>
<p>UDP Site Allocations/ Site Discretionary Funds Increase to \$53 per UDP student Each school site will receive \$53 per UDP student for discretionary funding for individual site needs. School sites allocate funds in accordance with their Goals and Action Plans as determined by CA Dashboard data analysis and input from stakeholders (staff, students, and parents/community members) at individual Community Advisory Partner (CAP) meetings. Sites discuss a comprehensive needs</p>	<p>UDP Site Allocations/ Site Discretionary Funds 4000-4999: Books And Supplies Supplemental \$450,235</p>	<p>UDP Site Allocations/ Site Discretionary Funds 4000-4999: Books And Supplies LCFF Supplemental \$316,788</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
assessment with stakeholders, gather input, and prioritize the use of funds.		

Goal Analysis

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

If actual budgetary material differences exceeded projected costs, funds designated to be carried over were reallocated to balance expense. Any budgetary material differences that were under projected costs were retained and spent on technology. Actions in Goal 2 whose estimated budgeted costs differed from the estimated actual cost are explained below:

Action 5: CTE FTEs- Budgeted- \$2,152,515 Estimated Actual- \$2,042,019 This cost less than budgeted due to one teacher leaving in December and the position wasn't filled again until mid- February and some CTE courses being funded through RCOE CTE Support contracts instead of LCAP.

Action 11: UDP Site Allocations/ Site Discretionary Funds Budgeted- \$450,235 Estimated Actual- \$316,788 Due to COVID 19 school closures, all purchase orders were placed on hold in March 2021 and before/after school tutoring was not implemented at some school sites as planned.

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

TVUSD was successful in implementing most actions and services thoroughly, however some actions were not able to be fully implemented due to challenges created by COVID 19 and resulting school closures. Actions 2.1 Professional Development, 2.2 ELA Specialists, and 2.3 Math Specialists successfully focused on refining instructional practices and implementing a multi-tiered system of support to students and Math Specialists provided tier 2 intervention to students in need. ELA Specialists successfully led professional development at their sites prior to school closure and served as the case manager for English Learner and RFEP progress monitoring. Actions 2.4 Visual and Performing Arts Teachers, 2.5 Career Technical Education (CTE), 2.6 AVID Teachers, 2.7 AVID Certification, Teacher Training, and Tutors, and 2.8 Visual and Performing Arts Assistants successfully provided students access to a broad course of study prior to the pandemic and school closure. Students received fine arts, dance and music in VAPA, a wide-range of college/career pathways in CTE, and college/career readiness skills in AVID. These teachers faced many challenges with the unexpected shift to online learning. Actions 2.10 Technology and 2.11 UDP Site Allocations/ Site Discretionary Funds provided equitable resources to students prior to school closure but many were unable to implement strategies that were planned for the end of the school year. Through individual school data analysis and engaging stakeholders on site needs, schools were able to use these

funds to meet the needs of their students. TVUSD's mission is High Quality Teaching and Learning For All and this is supported through Goal 2- Refining Instructional Practices to Increase Student Achievement. Temecula Valley Unified School District assessed effectiveness of the actions and services using a variety of data sources, including both qualitative and quantitative data measures. All actions and services were deemed to be implemented effectively and stakeholder feedback has been positive in regards to the continued need for these actions and services.

Goal 3

TVUSD will provide community and staff LCAP support services.

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)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator TVUSD will schedule and conduct LCAP stakeholder meetings in order to seek input in decision making and promote parent participation in programs for unduplicated students at the school district and each individual school site.</p> <p>19-20 Maintain the following: parent engagement promotion strategies; scheduling and holding of stakeholder engagement meetings; parent input as part of the decision making process; and posting of all stakeholder input on the TVUSD webpage.</p> <p>Baseline Parent engagement promotion activities included site and district email, web page, voice messages and school marquee postings campaigns. 100% of all meetings were broadcast to parents and the community. 100% of all meeting notes were posted on the TVUSD webpage.</p>	<p>Maintain the following: parent engagement promotion strategies; scheduling and holding of stakeholder engagement meetings; parent input as part of the decision making process; and posting of all stakeholder input on the TVUSD webpage. 100% goal met.</p>
<p>Metric/Indicator Accounting for charges and expenses for Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage.</p> <p>19-20</p>	<p>Maintain 100% of all charges and expenses for this action/service will be maintained. Goal met.</p>

Expected	Actual
<p>Maintain 100% of all charges and expenses for this action/service will be maintained.</p> <p>Baseline 100% of all charges and expenses for this action/service will be maintained.</p>	
<p>Metric/Indicator Bilingual Clerks will: Conduct CELDT Testing Translate documents Translate for ELAC meetings Translate for parent classes at different sites Translate for DELAC Translate for parent meetings across the district Provide translation services at the Central Enrollment and Parent Welcome Center</p> <p>19-20 Maintain 100% administration and scoring of all ELPAC Tests. Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings. Maintain translation services at the Central Enrollment and Parent Welcome Center.</p> <p>Baseline Baseline of number of annual and initial assessments 2016--17</p> <ul style="list-style-type: none"> • - 1792 (100%) <p>Documentation of the translation services represented by Stakeholder Engagement Calendar, TVUSD Webpage documents (LCAP/ DELAC meeting notes and handouts.</p>	<p>Maintain 100% administration and scoring of all ELPAC Tests. Maintain 100% translation of all required documents. Provide translation services for 100% of site and district level meetings. Maintain translation services at the Central Enrollment and Parent Welcome Center. Goal met.</p>
<p>Metric/Indicator Classified District Translator (Special Education) will: Translate IEP Documents Translate for IEP meetings Translate for parent classes at different sites Translate for parent meetings across the district</p> <p>19-20 Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings.</p>	<p>Maintain 100% translation of required IEP documents and provide translation services for 100% of IEP meetings. Goal met.</p>

Expected	Actual
<p>Baseline 100% of IEPs requiring translation were translated. Accounting of translated IEPs is contained in Special Education Student Information data base. Translation services provided during IEP meetings is documented in the meeting notes.</p>	
<p>Metric/Indicator The addition of IMS Tech staffing will result in the reduction in lost instructional time due to problems with instructional technology for staff and students.</p> <p>19-20 Maintain less than 24 hour response time.</p> <p>Baseline All IMS Tech work is tracked using the IMS Help Desk, and based on current staffing levels and workload, it takes an average of 37 (business) hours to close a ticket.</p>	<p>Average response time is 23.25 business hours. Goal met.</p>
<p>Metric/Indicator TVUSD will promote parent, student, and staff engagement using the new K12 Insight online program performance feedback score, and survey of safety and school connectedness.</p> <p>19-20 TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices: - Dialogue Activity by Customer Type - parent, community member, student, and employee - Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement - Dialogue Entry Point - Source (i.e web, email) Performance Feedback Score</p>	<p>TVUSD will document, evaluate, and respond as requested to 100% of entries in the K12 Insight online program. The District will evaluate parent engagement quarterly using the following matrices:</p> <ul style="list-style-type: none"> • Dialogue Activity by Customer Type - parent, community member, student, and employee • Dialogue Activity by Dialogue Type - question, comment, suggestion, concern, and complement • Dialogue Entry Point - Source (i.e web, email) Performance Feedback Score • Student, Parent, Staff survey of sense of safety and school connectedness. <p>Goal met.</p>

Expected	Actual
<p>- Student, Parent, Staff survey of sense of safety and school connectedness.</p> <p>Baseline . The K12 Insight Benchmark data will be established for each matrices during 2017--2018.</p>	
<p>Metric/Indicator SED students that qualify for the Reduced Cost National School Lunch Program will be provided meals at the Free National Lunch Program rate.</p> <p>19-20 53.98% of students qualified for the Reduced Cost School Lunch Program, participate in the program.</p> <p>Baseline Baseline data indicates that 60.5% of students qualified for the Reduced Cost School Lunch Program participate in the program.</p>	<p>52.05% of students qualified for the Reduced Cost School Lunch Program, participate in the program. Goal not met.</p>
<p>Metric/Indicator Over 98% of TVUSD teachers will be properly credentialed for the assignment they hold.</p> <p>19-20 Maintain 98% or more of TVUSD teachers will be properly credentialed for the assignment they hold.</p> <p>Baseline 2016--2017 - Over 99% of TVUSD teachers are properly credentialed for the assignment they hold.</p>	<p>100% of TVUSD teachers are properly credentialed for the assignment they hold. Goal met.</p>
<p>Metric/Indicator Accounting for the Materials and Supplies provided to support LCAP Programs.</p>	<p>Maintain 100% accounting of all charges and expenses for this action/service will be maintained. Goal met.</p>

Expected	Actual
<p>19-20 Maintain 100% accounting of all charges and expenses for this action/service will be maintained.</p> <p>Baseline 100% accounting of all charges and expenses for this action/service will be maintained. Documentation of all charges and expenses for this action/service will be included in the LCAP Annual Update.</p>	
<p>Metric/Indicator Pupils will have access to standard--aligned instructional materials.</p> <p>19-20 Maintain 100% of pupils having access to standard- aligned instructional materials as measured by annual Williams Act compliance report.</p> <p>Baseline 2016--2017 - 100% of TVUSD students had access to standard--aligned instructional materials as measured by annual Williams Act compliance report.</p>	<p>Maintain 100% of pupils having access to standard aligned instructional materials as measured by annual Williams Act compliance report. Goal met.</p>
<p>Metric/Indicator All TVUSD schools will score at or above 90% on Facilities Inspection Tool report.</p> <p>19-20 Maintain a 90% or above rating on the Facilities Inspection Tool (FIT) report for all TVUSD schools.</p> <p>Baseline 2016--17 - -All TVUSD schools scored above 90% on Facilities Inspection Tool report.</p>	<p>All TVUSD schools scored above the 90% goal on the Facilities Inspection Tool report. Goal met.</p>

Expected	Actual
<p>Metric/Indicator The TVUSD Community Advisory Committee will continue to promote parental participation in programs for individuals with exceptional needs through parent training and communication.</p> <p>19-20 Maintain practice of holding 5 CAC parent training sessions per year</p> <p>Baseline TVUSD holds 5 parent training sessions per year. The following sessions were held this year: November 30, 2016 Topic: IEP Basics January 18, 2017 Topic: Google Read/Write Training March 15, 2017 Topic: School Transitions May 10, 2017 Topic: Special Needs Trusts</p>	<p>Five Community Advisory Committee (CAC) training sessions were held this year. Goal met.</p>
<p>Metric/Indicator The TVUSD SELPA will continue to ensure that a continuum of program options is available to meet the needs of students with exceptional needs.</p> <p>19-20 Graduation rate will increase to 82.5% Dropout Rate will remain below 3%</p> <p>Baseline State Performance Plan Data for students with exceptional needs will be assessed by graduation rates and dropout rates. 2015--16 Data Graduation Rate - -79.8% Dropout Rate - -3.2%</p>	<p>SpED Graduation 2019- 74.7% Goal not met. SpEd Dropout Rate 2019- 2.8% Goal not met.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>LCAP Administrative Support and Coordination This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>Administrators (multi-funded) to support LCAP programs district- wide. These administrators plan, develop, and monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff also provides oversight of specialists and programs. They prepare and facilitate LCAP stakeholder meetings (CAP), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.</p> <p>Modified to pull out 2 administrators who work with Homeless and Foster Youth in Student Welfare and Success to Action 3.18</p>	<p>LCAP Administrative Support and Coordination 1000-1999: Certificated Personnel Salaries Supplemental \$121,966</p>	<p>LCAP Administrative Support and Coordination 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$125,986</p>
<p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage Leave and Mileage for all staff funded from LCAP including Literacy Specialists, Math Specialists, PBIS staff, VAPA staff, counselors/ social workers, educational assistants, ELA Specialists, AVID and CTE staff, and LCAP certificated and administrative team members. (This action and service remains unchanged. Further description added to clarify in full detail).</p>	<p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 1000-1999: Certificated Personnel Salaries Supplemental \$43,000</p> <p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 2000-2999: Classified Personnel Salaries Supplemental \$8,000</p> <p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 3000-3999: Employee Benefits Supplemental \$9,000</p> <p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 5000-5999: Services And Other</p>	<p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$43,000</p> <p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 2000-2999: Classified Personnel Salaries LCFF Supplemental \$8,000</p> <p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 3000-3999: Employee Benefits LCFF Supplemental \$9,000</p> <p>Specialist/LCAP Staff Personal Necessity/Sick Leave and Mileage 5000-5999: Services And Other</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Modified from 3 to 1 Classified Staff Support and Coordination (multi-funded)</p> <p>Support and services mirror those associated with certificated administrative staff. Classified staff to support LCAP programs district-wide. These staff members plan, develop, and monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff to also provide oversight and facilitation of specialists and programs. They prepare LCAP stakeholder meetings (CAP), maintain LCAP accountability documentation, and communicate with LCAP stakeholders.</p> <p>Modified to remove 1 positions and pull out 1 classified staff member who works with Homeless and Foster Youth in Student Welfare and Success to Action 3.18.</p>	<p>Operating Expenditures Supplemental \$10,000</p> <p>Classified Staff Support and Coordination 2000-2999: Classified Personnel Salaries Supplemental \$25,832</p>	<p>Operating Expenditures LCFF Supplemental \$3,859</p> <p>Classified Staff Support and Coordination 2000-2999: Classified Personnel Salaries LCFF Supplemental \$26,333</p>
<p>Bilingual Clerks</p> <p>This action/service is principally directed to unduplicated pupils, English Learners.</p> <p>Clerks to conduct and coordinate ELPAC testing, translating documents, and interpreting for parent meetings across the district, including ELAC, DELAC, and CAP. Additionally translation services are provided at the Centralized Enrollment Center/ Parent Welcome Center. (This action and service remains unchanged. Further description added to clarify in full detail).</p>	<p>Bilingual Clerks 2000-2999: Classified Personnel Salaries Supplemental \$155,207</p>	<p>Bilingual Clerks 2000-2999: Classified Personnel Salaries LCFF Supplemental \$158,108</p>
<p>Classified District Translator (Special Education)</p> <p>This action/service is principally directed to unduplicated pupils, English Learners who are also dually tagged as Special Ed.</p> <p>This district translator offers Spanish translation and interpretation services such as: translate IEP documents, interpret IEP meetings interpret Parent/Teacher Conferences (different sites), interpret Parent Informational nights across the district, interpret Transition meetings, interpret intake meetings with SpEd Nurse/home visits, translate any</p>	<p>District Translator 2000-2999: Classified Personnel Salaries Supplemental \$74,910</p>	<p>District Translator 2000-2999: Classified Personnel Salaries LCFF Supplemental \$76,479</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
documents needed by SpEd or Behavioral Health, interpret meetings with Behavioral Health Counselors and School Psychologists across the district, and interpret OT testing meetings. (This action and service remains unchanged. Further description added to clarify in full detail).		
<p>Classified District Translator (Enrollment Center)</p> <p>This action/service is principally directed to unduplicated pupils, English Learners.</p> <p>The District Translator provides translation services at the Centralized Enrollment Center and Parent Welcome Center and interprets at meetings across the district and at all school sites as needed including: parent meetings, counseling, CAP, ELAC, DELAC, graduations, conferences, 504, parent phone calls, etc. Additionally, translations for district documents and school sites are prepared including: Board Policies and Administrative Regulations, Parent Presentations, agendas, minutes, handouts, SPSAs, flyers, websites, LCAP, LCAP Federal Addendum, LCAP Budget Overview for Parents, stakeholder input and surveys, ELAC and DELAC minutes, EL Master Plan, report cards, weekly bulletins, etc.</p>	District Translator 2000-2999: Classified Personnel Salaries Supplemental \$66,969	District Translator 2000-2999: Classified Personnel Salaries LCFF Supplemental \$68,506
<p>K--12 Insight "Let's Talk" web- based Communication System</p> <p>K--12 Let's Talk Communication Platform provides web--based feedback from all stakeholders through a system that is "always on." Parents and students use the system to report issues and concerns (including bullying) and receive a timely response. LCAP surveys are also sent out through this platform. This serves as a valuable input tool for stakeholders to share feedback and ask questions.</p>	K--12 Insight 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$34,500	K--12 Insight 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$37,000
<p>Reduced Priced Lunch Program</p> <p>This action/service is principally directed to unduplicated pupils, Low Income (including Homeless) students.</p> <p>This program encourages students to eat healthy meals so they are prepared to learn and perform better in the classroom. This action/ service helps to offset the price for students who qualify for "reduced" price meals by allowing them a "free" meal.</p>	Reduced Priced Lunch Program 5700-5799: Transfers Of Direct Costs Supplemental \$98,000	Reduced Priced Lunch Program 5700-5799: Transfers Of Direct Costs LCFF Supplemental \$71,187

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain percentage /number of highly qualified teachers that are appropriately assigned.	Teacher Salaries 1100 object 1000-1999: Certificated Personnel Salaries LCFF \$130,000,000	Teacher Salaries 1100 object 1000-1999: Certificated Personnel Salaries LCFF \$118,452,092
Provide Materials and Supplies to support LCAP Programs	4000-4999: Books And Supplies Supplemental \$304,891	4000-4999: Books And Supplies LCFF Supplemental \$91,275
Maintain pupil access to standard-aligned instructional materials	4000-4999: Books And Supplies LCFF \$2,000,000 4000-4999: Books And Supplies Lottery \$975,000	4000-4999: Books And Supplies LCFF \$3,323,569 4000-4999: Books And Supplies Lottery \$2,537,500
Maintain school facilities in good repair	2000-2999: Classified Personnel Salaries LCFF \$4,500,000	2000-2999: Classified Personnel Salaries LCFF \$4,799,800
<p>7th and 10th Grade College Field Trips</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students.</p> <p>TVUSD 7th and 10th grade students participate in a college field trip designed to introduce the students to the college environment and receive first-hand experience on a university campus. This helps raise awareness of college and career readiness, including information on the importance of A--G completion in high school. This allows students to see that college is an attainable goal for each of them.</p>	7th and 10th Grade College Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000	7th and 10th Grade College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$9,705
<p>Bus Route to TVHS</p> <p>This action/service is principally directed to unduplicated pupils: English Learners, Foster Youth, and Low Income (including Homeless) students. This bus route provides transportation services from Pujol to TVHS. This will help with chronic absenteeism by getting students to school daily and thus help with student academic success and graduation rates as well.</p>	Bus Route to TVHS 2000-2999: Classified Personnel Salaries Supplemental \$55,000	Bus Route to TVHS 2000-2999: Classified Personnel Salaries LCFF Supplemental \$55,638

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2 Administrators and 1 Classified Staff (multi-funded)- Homeless and Foster Youth Support</p> <p>This action/service is principally directed to unduplicated pupils: Foster Youth and Low Income (including Homeless) students.</p> <p>Staff work in Student Welfare and Success and as the district Homeless and Foster Youth Liaison/ LCAP Clerk. These positions were previously in Actions 3.1 and 3.3 but have been moved as a new 2019-20 LCAP action to highlight the work being done to address TVUSD being identified for Differentiated Assistance.</p> <p>These staff members serve as the "drivers" to our DA plan. They serve as staff and community resources for Homeless and Foster Youth families. Additionally, all families identified as Foster Youth or Homeless work directly with the LCAP Clerk during registrations. Empathy interviews are provided in order to provide families with support needed immediately. The Clerk then communicates with school site administrators, teachers, and counselors. Staff training (including mentors and attendance clerks) and parent engagement activities are held throughout the year.</p>	<p>Homeless and Foster Youth Support 1000-1999: Certificated Personnel Salaries Supplemental \$16,784</p> <p>Homeless and Foster Youth Support 2000-2999: Classified Personnel Salaries Supplemental \$63,148</p>	<p>Homeless and Foster Youth Support 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$17,146</p> <p>Homeless and Foster Youth Support 2000-2999: Classified Personnel Salaries LCFF Supplemental \$64,305</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.

If actual budgetary material differences exceeded projected costs, funds designated to be carried over were reallocated to balance expense. Any budgetary material differences that were under projected costs were retained and spent on technology. Actions in Goal 3 whose estimated budgeted costs differed from the estimated actual cost are explained below:

Action 9: Reduced Priced Lunch Program- Budgeted- \$98,000 Estimated Actual- \$71,187 This cost less than estimated due to COVID 19 school closures. Students meals were free for all students during the fourth quarter, state-wide.

Action 14: 7th and 10th Grade College Field Trips- Budgeted- \$25,000 Estimated Actual- \$9,705 This cost less than estimated due to two field trips cancelled because of rain and one field trip cancelled because of COVID 19 school closures.

Action: Provide Materials and Supplies to support LCAP Programs - Budgeted- \$304,891 Estimated Actual- \$91,275. This cost less than estimated due to COVID 19 school closures. Instruction occurred virtually and therefore less supplies were required; additionally, the state and federal government provided one-time emergency funding sources which were used in lieu of LCFF funds to purchase devices for students as we moved toward one-to-one ratio.

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

Temecula Valley Unified School District successfully implemented all of the actions and services in Goal 3 in order to provide community and staff LCAP support services. Due to COVID 19 school closures, staff worked tirelessly to support TVUSD teachers and LCAP staff as they faced challenges in redefining school programs and instruction to meet students' needs and ensure compliance to all the changing requirements from the state and the local county health office. TVUSD continuously engaged and gathered input from parents on school programs, as well as met with stakeholder groups and "Think Tanks" to develop and redevelop school opening plans. District staff worked to define distance learning plans as "Base" and "Beyond." Teachers were given clear direction on the expectations for student learning and new grading practices were established with an equity lens and the goal of doing no harm to students. Despite school closures, Temecula Valley Unified School District's site progress monitoring teams were successful in continuing to monitor students, including all unduplicated pupils (low income, English Learner, and Foster Youth) with a focus on attendance and grades. Chromebooks and MiFi hotspots were provided to all students in need. Phone calls were made to students not accessing distance learning and two face-to-face technology help meetings were set up to support our most at-risk students living in unincorporated areas. The social emotional needs of students were supported by school counselors and social workers. To support the health and wellness needs of students, additional food delivery stops were added, community food resource help was communicated, and information on how to apply for Pandemic EBT was shared at virtual parent meetings. Foster Youth and Homeless students were contacted weekly by the LCAP Foster Youth/Homeless Liaison, counselors, and school social workers and were put in contact with outreach services as needed. Although the school closures brought forth new challenges. TVUSD staff continued to provide community and staff LCAP support services, goal 3.

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
<p>Safety Protocols This action includes additional sanitation and safety procedures that have been added as a result of COVID 19 in accordance with state and county health mandates. It includes, but is not limited to, additional custodial staff to increase deep cleaning and disinfection, Plexiglas, and personal protective equipment for staff and students.</p>	1,794,139	1,975,644	No
<p>Diagnostic Assessment and Intervention Tools This action includes a Universal Screener and online intervention programs such as iReady, Dreambox, and Moby Max. These programs will help to progress monitor and assess students' areas of need in ELA and math.</p>	215,008	215,008	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.

Actions and budgeted expenditures for in-person instruction were implemented and expended in excess of what was originally planned. Health conditions in Riverside County had gradually worsened in the fall and therefore additional safety protocols were added by the county's public health authority. This increase required an increase of sanitation supplies and custodial staff and an increase in the purchase of plexiglass for not only public facing areas but also within classrooms (teacher and student desks, etc.).

Analysis of In-Person Instructional Offerings

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

Health conditions in Riverside County worsened through the fall and winter months and the county remained in the most restrictive tier for the majority of the school year which prevented the school district from implementing in-person instruction until the spring (March 15th for elementary students and April 5th for secondary students). Parents selected their preferred learning model and many students remained in online learning while others transitioned to the cohort model for in-person learning. When in-person instruction was permitted, all health and safety measures were successfully implemented to ensure the safety of students and staff, consistent with public health guidance. Campus access was limited to students and staff, with minimal access to the front offices by visitors. Students and staff completed daily health checks. Face coverings, as mandated by the state, were required by staff and students. Cloth masks were provided to staff and students and face shields were provided for staff members who work with special student populations. Sanitizer was made available in all classrooms and workspaces and signage was posted to educate students about social distancing, hand-washing, and spreading germs. Desks were spaced as far apart as possible and student cohorts minimized exposure. Plexiglass barriers were installed in all public facing areas and was expanded to student desks. Cleaning and disinfecting were increased to ensure physical health and safety in school facilities and vehicles. Safety measures were continuously adjusted based on the updated mandates and recommendations of the county public health authority. Health conditions and continued required social distancing prevented schools in our district from providing fully in-person instruction, but the district was able to successfully provide in-person instruction from April to the end of the school year and many stakeholder groups expressed a desire to see in-person instruction expanded for the remainder of the school year.

Implementation of a universal screener and online intervention tools was highly successful as evidenced by iReady, Dreambox, and Moby Max student and teacher usage reports. The universal screener provided teachers with an understanding of student learning gaps and areas of strength which informed small group instruction and intervention throughout the year. Students who had experienced significant learning loss due to school closure in the 2019-2020 school year or as a result of extended school closure in the 20-21 school year, were identified through diagnostic assessments and formative assessments. For English Language Arts, teachers in grades K-5 utilized the diagnostic assessments in iReady as well as locally created benchmark assessments, and teachers at the secondary level used the locally created benchmark assessment developed for each grade level. For mathematics, teachers in grades K-5 utilized the diagnostic assessments in MobyMax as well as locally created benchmark assessments, and teachers at the secondary level used MDTP Diagnostic, assessments in DreamBox, and locally created benchmark assessments for each math course. Group instruction, as well as supplemental supports for academic and social emotional needs were embedded and all students, including English learner, foster youth, and low-income students were progress monitored regularly for attendance, grades, and behavior. Students in need of Tier 2 intervention received support from supplemental specialists such as math specialists, intervention support specialists, and literacy specialists. Evidence based intervention programs and strategies, including web-based programs, were also utilized to address unfinished learning. All students engaged in local common interim assessments and summative assessments to ensure progress on targeted skills and standards.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Learning Management Systems - Seesaw (K-5) Canvas (6-12) - and Zoom Licenses</p> <p>Two new learning management systems to support teachers and students in the implementation of and access to online learning and curriculum.</p>	223,586	223,586	No
<p>Technology Devices and Connectivity</p> <p>This action includes a purchase of 8,000 iPads, cases, licenses, hot spots, etc. to provide students access to online learning and to become a 1:1 device district with K-5 using iPads and 6-12 using Chromebooks. This action contributes to meeting the specific needs of students because it ensures that all students, specifically unduplicated pupils, are able to access online learning.</p>	3,830,493	3,915,714	Yes
<p>Online Course Creation and Planning</p> <p>Teacher teams and administrators met throughout the summer to develop online courses with common pacing guides, unit planning organizers, assessments, and curricular resources. Courses will continue to be developed throughout the school year.</p>	185,000	231,058	No
<p>Digital Curriculum Components (Interactive HS Science Labs, SmartMusic Academy, Educational Apps)</p> <p>This action provides for digital tools needed to support online learning in many courses such as CTE courses, VAPA, and science, as well as district-wide access for teachers to Zoom for synchronous instruction</p>	355,000	346,067	No
<p>Professional Development</p> <p>Additional professional development days have been added to the school calendar in order to support online learning. These include but</p>	2,820,000	1,660,488	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>are not limited to trainings for iPad Camps, Canvas platform, Seesaw platform, and professional development aimed at meeting the needs of student groups such as unduplicated pupils. Professional development will be ongoing and provided during staff meetings, Professional Learning Communities (PLC), and through both synchronous and asynchronous professional development opportunities. Professional development opportunities contribute to meeting the specific needs of unduplicated students by providing teachers with strategies to support English Learners, to provide intervention for at-risk students, and in utilization of the online learning platforms and their features to closely monitor the progress of unduplicated pupils.</p>			
<p>Extra Duty for Counselors/Coordination of Instructional Models Although all staff and students will be starting the school year 100% online, counselors have spent additional hours rostering and scheduling students/teachers to ensure a smooth transition when in-person instruction is permitted.</p>	16,000	0	No
<p>Virtual Special Education Related Services (PresenceLearning and Q-Global) This service will provide teletherapy and tele-assessment programs for students with special needs. This teletherapy platform includes a vast library of customizable activities to personalize each student's therapy, as well as detailed progress monitoring and tracking tools. PresenceLearning includes, but is not limited to speech-language therapy, occupational therapy, and mental health services.</p>	158,287	185,853	No
<p>Broad Course Access- VAPA Teachers and Assistants, CTE, AVID This action allows for TVUSD to continue to build and offer broad course access and a well rounded education to help students be engaged in courses and graduate college and career ready. This includes middle and high school Career Technical Education (CTE) pathways, Advancement Via Individual Determination (AVID)</p>	4,418,595	4,222,354	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
program, and Visual and Performing Arts (VAPA) at the elementary level.			
Technology Coaches Each school site has a technology lead teacher who will provide individualized support to teachers in need as well as synchronous and asynchronous professional development to support teachers in their online instruction.	185,601	238,941	No

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.

All of the planned actions and budgeted expenditures for the distance learning program were implemented and expended as planned with the exception of professional development for iPad camps, Canvas, and SeeSaw and extra duty for counselors to adjust student schedules. With the purchase of numerous iPads at the elementary level, Apple provided an implementation coach to provide professional development and the technology coaches at the school sites were able to provide additional training and assistance for Canvas and SeeSaw as needed. These additional professional development opportunities occurred on asynchronous Mondays and therefore did not require additional funding for teacher release time. Additionally, the counselors made rostering adjustments at the semester break, as health conditions in the county prohibited students from transitioning to the online learning model. Our budgeted expenditures were exceeded by what was expended for Technology Devices and Connectivity, Online Course Creation and Planning, and Technology Coaches. At the time of the plan's creation and adoption, all three of these actions were budgeted based on needs that were not quantifiable: district staff was not certain how many students would need assistance with connectivity and how many students would elect to utilize their own devices; it was not certain how many hours teachers would need to develop online courses while simultaneously learning new learning management systems; and it was not certain how many teachers would need assistance from technology coaches who worked extra duty to support their colleagues.

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

Providing continuity of instruction was successful in TVUSD and began with the formation of teams composed of teachers from across the district who worked over the summer, under the supervision of school site administrators and district level staff, to create grade level and course shells that mirrored the quality of instructional and curricular resources offered through traditional, in-person instruction. To create the online courses, the teacher teams utilized common pacing guides, unit planning organizers, assessments, and curricular resources to ensure that pupils had access to a full curriculum of substantially similar quality to what would be offered traditionally. This work enabled our teaching staff and administrators to create a sustainable model with the least amount of disruption, which was one of TVUSD's Launch to Learn guiding principles. The alignment of online courses to what was traditionally offered in-person provided continuity of instruction, and allowed for a smooth transition between online learning and in-person instruction when it was permitted in March when local health conditions improved. The online course shells were created within our newly adopted learning management systems, Seesaw (TK-5) and Canvas (6-12). These learning management systems enabled teachers to provide students with access to curriculum and instructional resources that have been developed by teacher teams or are offered by the publishers of the adopted curriculum. Through the use of the learning management systems, teachers were able to monitor completion of asynchronous activities, independent assignments, and both formative and summative assessments. In addition to high quality online courses and instruction, additional digital tool licenses were purchased and utilized to support virtual instruction and to replicate the offerings of in-person instruction as closely as possible. Access to interactive labs so that high school students could meet the A-G requirements while learning online, and applications such as SmartMusic Academy allowed teachers to provide comparable learning opportunities online. Every attempt was made to continue to provide the same access to a broad course of study at the same level of quality while the courses were provided online, including Career Technical Education (CTE) pathways, Advancement Via Individual Determination (AVID), and Visual and Performing Arts (VAPA). Zoom licenses allowed teachers to provide instruction virtually with added features such as breakout rooms to provide students with opportunities to interact in small groups as well as receive intervention from educational assistants and instructional assistants. Technology coaches at each site ensured the success of all teachers by providing regular professional development as well as individualized support to address specific teacher needs.

Access to Devices and Connectivity

Providing access to devices and connectivity was successful in the 20-21 school year. Following school closure in the 2019-20 school year, all students were provided with devices as soon as they communicated the need and school staff reached out to individual students that had become absent from distance learning to ensure that device access was not preventing students from participating. TVUSD continued to ensure access to devices and connectivity for all pupils to support online learning. In order to ascertain the needs of students, prior to the start of the school year, it was requested of parents to indicate their family's need for devices while completing their registration update in our student information system, Infinite Campus. Devices were distributed along with other curricular resources from each school site. Parents who were unable to make their assigned time were offered additional opportunities to pick up their devices and curricular resources. As the school year continued, students and parents continued to be able to communicate the need for a device through the district's website. Additionally, if a student was absent from online learning, school district personnel and staff determined if device access was a factor and provided access as soon as the need was discovered. In order to meet the demand for devices and to ensure that students did not share devices in an effort to minimize the spread of the virus when in-person instruction was permitted, 8,000 iPads were purchased, allowing the district to achieve a 1:1 device to student ratio. TVUSD also provided

technological support to ensure access to devices and connectivity. Parents and students submitted a technology support request through the district's website and assistance was provided by technical staff. Assistive Technology access was also provided for students with disabilities, as specified in their Individualized Education Program (IEP).

For some students, connectivity continued to be a challenge because of the remote location of their residence which prevented them from accessing wireless connectivity. For these students, a district provided MiFi would not provide them with connectivity. For these students, connectivity hubs were opened at various school sites and students were transported to the sites where they were provided with a place to work and engage in synchronous instruction and to complete their asynchronous assignments. When in-person instruction resumed and school sites reopened and the hub school sites would no longer be able to provide the option, the district contracted with a wireless company to provide access in their homes so that they could participate remotely on their at-home learning days/times.

Pupil Participation and Progress

Pupil participation and progress monitoring was successful in the 20-21 school year. In order to assess pupil progress, TVUSD developed daily learning schedules for each grade span to ensure that daily, live interaction and synchronous instruction was achieved for every student in alignment with state and federal guidelines for instructional minutes. In the weekly schedule, students in grades TK-5 began each day with a synchronous class meeting and the remainder of the day consisted of synchronous instruction with a blend of asynchronous instruction for students to complete while each teacher was providing live instruction to other students in small groups. For students in grades 6-12, a daily blend of synchronous and asynchronous instruction was provided utilizing a block schedule of three periods per day with embedded time for intervention. On Mondays, secondary students were required to begin their day with their homeroom teacher and then complete the asynchronous materials and independent practice assignments that had been assigned by each of their teachers. Students in elementary completed a morning check in with their teachers and then engaged in asynchronous instruction, participated in live lessons for physical education and visual and performing arts, completed independent work, and/or participated in library story time. Teachers recorded participation in the weekly engagement record. During staff development, teachers explored different tools and strategies to engage, assess, and monitor student participation. Time value for assignments was continuously calibrated in teacher collaboration meetings and with site administrators in communication with district level leadership. Site administrators conducted virtual walkthroughs to ensure calibration of time value and adherence to daily learning schedules was achieved. In order to measure daily participation, daily synchronous and asynchronous activity was reported by teaching staff within our student information system, Infinite Campus. Evidence of daily participation included, but was not limited to evidence of participation in online activities within the learning management system, completion and submission of regular assignments, completion of assessments, and contact between teacher and pupils or parents/guardians. School site attendance clerks reviewed participation data from Infinite Campus attendance reports and communicated with teachers, site administration, and other site support staff to identify and monitor students that had become disengaged from online learning and tiered reengagement strategies were utilized for students that were absent from distance learning. Reengagement of these students continued to create challenges as many students, for various reasons, had remained disengaged from learning in spite of the many and various attempts to reengage them. Additionally, when in-person instruction resumed in the spring, many of the parents of the students that had

disengaged from online learning chose, for various reasons, for their students to remain in the online learning model for the remainder of the year.

Distance Learning Professional Development

Professional development was successful in the 20-21 school year. In order to prepare teaching staff for online learning, the teacher school year began with four days of professional development that were scheduled for the week of August 10th - 13th, with the provision of a teacher preparation day on the 14th. In order to make this possible, TVUSD, in collaboration with the local bargaining unit, added two additional professional development days to the school year calendar and compensated the teaching staff for the extension of their work calendar. To provide initial training to all teachers in the learning management systems and newly purchased iPads, an iPad "camp experience" was offered to K-5 staff during the summer that allowed participants to learn at their own speed through asynchronous activities with access to prerecorded training videos, and through live trainings and technical support offered by district staff and Tech Coaches. At the secondary level, a Canvas training was provided that allowed teachers to explore the features and tools embedded within the system. Additional training on the learning management systems was then provided for all teaching staff during the week of professional development. To provide training on instructional tools and strategies and to model the types of online instruction that students would experience in online learning, opportunities were provided to the teaching staff to choose from over 60 asynchronous trainings on digital citizenship, connecting with students, video conferencing, self care, various educational technology tools and other content specific strategies. To guide teacher choice, teachers completed reflective, self-assessments of need and comfort level for a variety of technology tools. Synchronous learning opportunities were also provided by school site staff and administration and collaboration time was embedded for teachers to create online content and share resources and strategies with their grade level/content area teams. Synchronous sessions were also recorded and provided for staff members to reference or to provide options for staff members to choose their preferred mode of learning. At the end of the professional development week, teachers completed a survey to communicate their level of satisfaction with the trainings provided and 91% of respondents indicated that they found the training to be of great value. In the survey, they also indicated the topics for which they desired additional training. Professional development and technological support offerings were ongoing to meet the needs identified in the survey and other needs that were identified as online learning continued. This ongoing staff development was provided during staff meetings and collaboration meetings, and through synchronous and asynchronous training activities completed on Mondays while students participated in asynchronous instruction. To provide continuous support, over 200 "Just in time" professional development resources, including tutorials and how-to reference materials on topics such as video conferencing, learning management systems, instructional companions, curriculum apps, innovative instructional strategies, and management tools and resources were made available to staff through district intranet. As additional resources were created, they were added and organized by topic for quick access. Technology tutorials and informative videos were provided for staff in order to highlight important tools and tips. Google Drives and Google Classrooms created to support each Special Education program offered in the district were utilized to house training videos and resources for Special Education staff to reference as needed. Technology coaches also provided individualized support for teachers at each site.

One challenge in the implementation of the original professional development plan was the provision of teacher release time. As the pandemic and online learning continued, it became increasingly difficult to secure substitute teachers to provide synchronous

instruction. As a result, professional development occurred primarily on Mondays during the students' asynchronous time which minimized the impact to student synchronous instructional minutes.

Staff Roles and Responsibilities

TVUSD, in partnership with the local associations, developed a memorandum of understanding to make changes to an employee's original role or responsibility when that original role or responsibility was not feasible in the remote environment. Staff members who were unable to complete their typical job duties, included but was not limited to, athletic trainers, bus drivers, campus supervisors, crossing guards, noon duty aides, and licensed vocational nurses (LVN), were assigned alternative job duties to meet the academic and social-emotional needs of students. Alternative job duties included, conducting attendance monitoring phone calls, providing parents with updates, and connecting families with community resources, agencies, and organizations. Protocols were established for specific staff members to offer one on one services to students, when the public health authority allowed. Protocols for ensuring the safety of staff who were required to work at school sites included provision of personal protective equipment and increased workstation cleaning and sanitation.

One challenge in the implementation of alterations to staff roles and responsibilities was the vacancies that the district experienced in classified and certificated staff. Many staff members such as bus drivers and crossing guards who were unable to perform their original roles or responsibilities sought alternative employment and as school sites began to reopen in the spring, many positions were vacant without candidates for consideration.

Support for Pupils with Unique Needs

TVUSD provided additional supports for pupils with unique needs. English learners (EL), pupils in foster care, and pupils who are experiencing homelessness had the continuous support of designated staff at all levels (including counselors/social workers and math/ELA/Literacy specialists, Educational Assistants). These staff members monitored the individual participation and academic progress of the students with unique needs at their school sites. Additionally, the daily learning schedules at all levels included designated time for co-teaching, synchronous lessons, and small group/individual support.

Designated ELD was provided for all English learners. Students at the secondary level received a class period of Designated ELD. Students in elementary received daily, synchronous designated instruction as well as asynchronous instruction on Mondays. Integrated ELD is provided daily to all English learners TK-12 and in all content areas. Additional supplemental language instruction was provided for Newcomers in grades 1-5. EL Newcomers in grades 6-12 had weekly opportunities to attend Office Hours to receive additional support. Middle school ELs were supported by ELA Specialists and by Education Assistants in core content classes. Parent and family instructional resources were made available in Spanish, family engagement meetings, or "Cafecitos", were continuously offered virtually, and an EL Hub was development to provide additional, individualized support to students and parents. Ongoing progress monitoring of EL and Reclassified Fluent English Proficient students was provided by site support staff and additional supports were provided as needed.

Pupils in foster care and pupils who are experiencing homelessness continued to be provided with district level coordination of State and County services by the Foster Youth/McKinney-Vento district Director and Foster Youth/McKinney-Vento Technician. The TVUSD website was continuously curated with resources and links to agency supports and collaboration was facilitated between district and community agencies for outreach. At the elementary level, foster and homeless students were monitored by an Intervention Administrator, School Social Worker and/or Student Assistance Program Facilitators (SAPF). Progress monitoring for these students included multiple weekly contacts w/ students. At the secondary level, LCAP Counselors continued to utilize the progress monitoring process.

Pupils with exceptional needs continued to be monitored by an assigned case carrier at the school site and also benefitted from virtual support of Instructional Assistants, as would be provided in an in-person setting. The offer of Free and Appropriate Public Education as specified in each Individualized Educational Program remained in place with the addition of an Online Learning Plan drafted by each case carrier in partnership with the IEP team (which included parent input). This plan ensured all supports and services were rendered sufficiently. Synchronous instruction was provided for students for IEP goals, with student responses and direct feedback. Related services such as Speech and Language Pathology, Occupational Therapy, Adapted Physical Education, Physical Therapy, and Behavioral Health were provided through Tele-therapy or through “online” provision. Teachers/Case carriers provided ongoing communication to parents with strategies and supports for each student's IEP goals. Pre-recorded lessons were provided for students to support achievement of IEP goals. Moderate and severely disabled students were provided direct in-person instruction, as soon as health guidelines permitted. All initial and triennial assessments were conducted virtually until in-person administration options were permitted by county health jurisdiction.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Staff to monitor progress and provide support for special populations of students This action encompasses a range of LCAP services and staff members who provide support to unduplicated pupils. ELA Specialists and Education Assistants support English Learner and Newcomer students. The Foster/Homeless liaison offers additional supports to these students in need. Supplemental Support Specialists support students with special needs and Special Education teachers. MAPS classroom staff support students in need of tier 3 behavior supports. Additionally, Literacy Specialists, Intervention Support Specialists, Counselors, Math Specialists, etc. provide intervention and progress monitor at-risk students.</p>	5,387,666	5,364,238	Yes
<p>Intensive Online Reading Intervention Programs for Special Education Students This action includes online intervention programs for students with special needs such as NESSY, Read Live, and Lalilo. These reading intervention programs provide additional support needed for students with dyslexia and/or struggling readers.</p>	27,190	23,619	No
<p>Learning Acceleration Strategies (HS Credit Recovery, Extended Day Service at MMS, Materials and supplies to support LCAP Programs) This action and service provides for credit recovery for students in need to ensure high school graduation. Additionally, students at Margarita Middle are provided the opportunity for an extended day period to allow for broad course access in their schedule so their school day can include courses such as intervention classes, electives, and AVID.</p>	369,628	250,005	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>School Allocations to Address Site Specific Learning Loss Needs of Special Student Populations</p> <p>Each school site receives \$53 per Unduplicated Pupil (UDP) student for discretionary funding for individual site needs to address learning loss. School sites prioritize funds in accordance with their Goals and Action Plans as determined by data analysis and input from stakeholders (staff, students, and parents/community members) at individual Community Advisory Partner (CAP) meetings. Sites engage in a comprehensive needs assessment with stakeholders, gather input, and prioritize the use of funds at each site.</p>	572,577	438,388	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.

Substantive difference between the planned actions and budgeted expenditures occurred for school allocations to address site specific learning loss needs of special student populations. The school sites had planned to address learning loss in a variety of ways, many of which could not be expended while learning remained online and when in-person instruction was permitted, many actions and services did not require the full budgeted amount because they were not offered for the full school year. Additionally, many of the intervention strategies were provided virtually while learning remained online and in the intervention periods designated in the learning schedules which resulted in less extra duty needed to provide students with support.

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.

The efforts to address pupil learning loss were effective and successful in the 20-21 school year. The initial diagnostic assessment for students in grades K-8 was administered for mathematics and English language arts and content specific assessments of course prerequisites were administered to students in grades 9-12, particularly in the areas of English and mathematics. For English Language Arts, teachers in grades K-5 utilized diagnostic assessments in iReady as well as locally created benchmark assessments, and teachers at the secondary level used locally created benchmark assessment developed for each grade level. For mathematics, teachers in grades K-5 utilized the diagnostic assessments in MobyMax as well as locally created benchmark assessments, and teachers at the secondary level used MDTP, assessments in DreamBox, and locally created benchmark assessments for each math course. English Language development was assessed in the spring of 19-20 prior to school closure for many students and in the 20-21 school year using the Summative English Language Proficiency Assessment of California (ELPAC). Furthermore, additional local

assessments of EL students have been conducted by teachers who provide designated ELD. These assessments include ELD assessments from adopted ELA/ELD curriculum (Wonders for K-5 and StudySync for 6-12) which were administered in combination with local, common interim assessments at the end of each unit of study. Additionally, students at the middle school level were given assessments provided by Read 180 and secondary level Newcomers completed diagnostic assessments in Rosetta Stone. Results of these assessments were analyzed by teacher teams and intervention to mitigate pupil learning loss was planned based on identified needs of the students. For skills and standards that were an identified need for all students because instruction was not provided due to school closure in the 19-20 school year and extended online learning into the 20-21 school year, whole class instruction was provided. For skills and standards identified as an area of need for small groups or individuals due to learning loss incurred from disengagement during school closure and extended online learning, intervention strategies were utilized and small group and individualized instruction was provided during daily intervention time blocks, by the teacher, intervention staff, or through use of web-based programs that target the individual needs of each student.

In order to address learning loss and accelerate learning progress for pupils, time was designated in the daily schedule at all levels for the purpose of addressing specific student needs through intervention activities. Teachers and intervention support staff used the results of diagnostic assessments to identify areas of need for the whole class, small groups, and individuals and delivered targeted interventions. Teachers and support staff also utilized web-based apps and programs to provide individualized instruction and practice in areas of identified need.

Additional strategies were utilized for specific student groups:

For English Learners, Low-income pupils, Foster youth, and Pupils who are experiencing homelessness, designated staff closely monitored the progress of individual students and provided personalized intervention to meet their specific needs identified in progress monitoring and diagnostic assessment. These designated staff members included: K-3 Literacy Specialists; Supplemental Intervention Specialists; Educational Assistants (for EL students); Instructional Assistants of Literacy; Supplemental Support Specialists (for SpEd students); Secondary LCAP HS Intervention Support Specialists; Secondary ELA Specialists; Secondary Math Specialists; Homeless/Foster youth LCAP clerk; LCAP Administrative Support and Coordination Staff.

Pupils with exceptional needs were provided additional supports which included instructional, behavioral, and social-emotional supports; specialized academic instruction/tutoring; and related services (such as speech/language, occupational, physical therapy). Online learning platforms were available to support students with significant reading needs and dyslexia. Progress monitoring and additional support was provided by each student's case carrier and instructional assistants to address identified learning loss. Additional support was provided through the Special Education Learning Hub, in which additional supplemental support specialists and other support staff provided intervention, one-on-one when possible. Providers in specific areas of need met with students and/or families virtually and in-person when guidelines permitted.

English learner students received Designated ELD as well as Integrated ELD across all content areas. Secondary students in need of additional support had an Education Assistant or their Designated ELD teacher support them in their other content classes. Elementary Newcomers received extra ELD lessons from district TOSAs while secondary Newcomers attended weekly EL office hours.

for additional help. All ELs, including students reclassified as fluent English proficient (RFEP) were closely monitored every six weeks to ensure they were given extra support if needed.

Another learning loss acceleration strategy that has continued to be implemented is the provision of credit recovery for high school students and extended day schedule for students at Margarita Middle School. These offerings allowed students additional opportunities to master course and grade level content to close learning gaps.

Finally, each school site was provided with discretionary funds that were utilized to address the specific needs for unduplicated pupils at the site level. CAP and SSC teams analyzed performance data and conducted root cause analysis in order to determine possible solutions to close the achievement gap and meet the needs of their students. This action proved to be challenging for many as many services planned at the site level were not possible to implement as learning remained online.

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.

The mental health and social emotional well-being of staff, students, and families continue to be of upmost priority during the COVID-19 pandemic. Many supports have been successfully put in place to address the physical and mental health and wellness of the TVUSD community, in an effort to remove barriers to learning.

Professional development was provided to staff by the district and site Social Emotional Learning (SEL) Teams which included social workers, behavioral health therapists, school counselors, and school psychologists. At the secondary level, a video presentation was provided to staff as a part of their online learning professional development that included information about trauma and resiliency during the COVID-19 pandemic. Additionally, the SEL team provided psychoeducation around self-evaluation of impacts of trauma and training on how to create a plan for self-care. Professional development was delivered in a virtual setting during online learning and centered around trauma informed care and systems of response for students.

Site SEL teams including site Administrators, Counselors, Social Workers, school Psychologists, Tier II Behavior Assistants, PBIS TOSAs, MAPS classroom staff, and Special Education behavior experts, supported and monitored the mental health and social and emotional wellbeing of pupils and staff during the school year while in distance learning and as during the transition to in-person instruction. Pupils identified by school staff were provided additional resources and services based on four tiers of support and demonstration of need determined movement between tiers:

Tier 1 Support for all students - All students received instruction through approved SEL curriculum lessons and also had access to district-created PSA videos. LCAP Counselors, Social Workers, and Behavior Assistants, in coordination with classroom teachers, monitored the social emotional and mental health needs of students and ensured expectations were enforced. Families also received support through newsletters, videos, and Family University classes. As teachers checked in daily with students, they were encouraged to implement daily routines for assessing mental health and emotional well-being and to support students virtually and in-person once local health conditions allowed.

Tier 2 Individual and Group Support for targeted students - Students in need of Tier 2 supports received check-in/check-out services from a Counselor, Social Worker, Tier II Behavior Assistants, or other staff members. Staff members began documentation through the Student Study Team process, and Behavior Support Plans and behavior contracts between teacher and student were developed to communicate expectations and strategies to support behavior goals. Students were also provided with targeted skill development (behavior standards), mentoring, social skills instruction, and group counseling sessions to further develop social emotional competencies, and/or parent conferences when needed. For some, outside referral for mental health services through Care Solace were made available.

Tier 3 Intensive Support- Students in need of this level of support received intensive academic support, intensive social skills teaching, individual behavior management plan, and parent training and collaboration. Families and students were connected with outside resources and specialists, including utilization of Care Solace.

Tier 4 Intensive Individualized Support- Students at this level received multi-agency collaboration (Wrap-around Services) to provide extensive support outside of the school environment or Special Education placement if deemed appropriate by parents and SEL team members.

In order to monitor the mental health of staff, the SEL team held virtual meetings for check-ins with staff and at some sites, the SEL team provided self-care opportunities including afternoon mindfulness sessions, yoga, etc. The SEL team reached out to all teachers to inform them of resources to access if they were struggling and offered virtual meet time that staff could choose to join. Google forms were utilized to assess the mental health of staff, to provide an opportunity to request services, and to anonymously refer a colleague who could benefit from services. Additionally, staff members in need of additional support also had access to outside referral for mental health services through Care Solace.

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.

In order to encourage students and families connection with the school environment, each school site made efforts to make virtual connections to the staff and culture of the school. Principals sent home regular correspondences to connect parents to staff members who could provide assistance and recorded personal messages to be viewed by students and parents. Schools and school site ASB groups connected to students through social media platforms such as Instagram and held virtual spirit days and challenges to allow students to connect with others and feel a sense of school connection. Each school site prepared a virtual back to school night in which parents and students could participate asynchronously and view videos of introduction of teachers and other school site staff, such as administration, librarians, and office staff. Secondary counselors and elementary social workers created their own social media accounts, web pages, and Google Classrooms/Canvas "courses" to provide access to resources and to provide outreach to pupils. Additionally, regular communication occurred between students/parents and teachers/schools using email, Remind two-way messaging, and Blackboard.

TVUSD has been committed to ensuring that all pupils remain engaged in their learning while instruction was provided online. In order to achieve this goal, TVUSD developed Tiered Reengagement Strategies to ensure that protocols were in place to reengage pupils who were absent from distance learning:

Tier 1 - Striving for All Students Attending: TVUSD worked to establish positive attendance expectations through an evidence based framework and various parent outreach forms (social media, letters, text messages, district website, etc.) provided in English and Spanish. School site personnel utilized a protocol to track student attendance through the student information system, Infinite Campus.

Tier 2 - Supporting Initial Student Struggles: If a student is absent from learning, a phone outreach in the parent's primary language was conducted and staff determined the barriers for learning and provided resources to remove the barriers, including but not limited to, referrals for counseling, support from technology services, site support intervention, online attendance conferences, School Attendance Review Team, and additional connection to resources.

Tier 3 - Providing Intensive Support: If a student continued to struggle with absences from online learning and if it was determined that the student was not engaging in instruction and was therefore at risk of learning loss, a referral was made to School Attendance Review Board with a focus on restorative practices and in recognition of the impact of COVID. Staff re-established clear expectations for attendance and reviewed previous interventions. During this discussion, additional barriers to learning were uncovered and interventions and support were provided to address identified needs. Translation services were utilized for parents who do not speak English.

Reengagement of students that became absent from distance learning created challenges for school site administration and support staff. Many students, for various reasons, who has become absent from distance learning remained absent in spite of school and district staff's many attempts to provide support. Once schools reopened for in-person learning, many of these students remained in online learning and continued to remain absent from distance learning for the remainder of the school year.

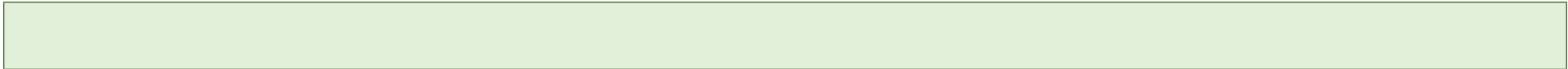
Analysis of School Nutrition

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

TVUSD's Temecula Fresh Food Nutrition Services Department continues to be dedicated to providing healthy food for students to promote nutrition, well being, and the ability to learn. Meals and beverages met state and federal requirements which are based on the USDA Dietary Guidelines. Students were provided a variety of appealing foods that met their health and nutrition needs. Free meals were available for all students as the federal school lunch program was offered to any and all students in need, regardless of application status.

During distance learning and when in-person instruction resumed, nutritionally adequate meals were packaged in accordance with national, state, and local health and safety guidelines, and distributed in compliance with mandates regarding social distancing and personal protective equipment. All staff were trained on health and safety protocols and maintained physical distancing during food distribution.

During distance learning, grab-and-go breakfasts and lunches were served to all students in grades K-12. Notifications were sent to parents by Food Services and individual school sites to ensure that all families were aware of this provision. When in-person instruction resumed, meals continued to be available for pick up by students in the hybrid model and by students who choose to continue participation completely online.



Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Additional Staff to Monitor and Support Mental Health and Social Emotional Well-Being Social Workers, PBIS TOSAs, and Tier II Behavior Assistants are assigned to school sites to provide mental health supports and meet the social emotional learning needs of students.	1,828,588	1,773,514	Yes
Mental Health and Social and Emotional Well-Being	Care Solace This action provides an online platform to connect students and families in need with high-quality substance abuse and mental health services. Services include community-based programs and resources, and telehealth services.	60,000	119,300	Yes
Pupil Engagement and Outreach	District Translators and Bilingual Clerks Staff members provide the translation and interpretation services needed to increase parent involvement. This includes support at the Centralized Enrollment and Parent Welcome Center, interpreting at district and school site meetings, and translating of important documents.	307,519	309,451	Yes
School Nutrition	Free Nutrition Program for Students Qualifying for Reduced Priced Meals This program encourages students to eat healthy meals so they are prepared and able to learn. This action/service helps to offset the price for students who qualify for "reduced" price meals by allowing them a "free" meal.	98,000	0	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	K-12 Insight and Let's Talk Platform This web-based communication platform provides web-based feedback from all stakeholders through a system that is "always on." Parents and students can use the system to report issues and concerns (including bullying) and receive a timely response. LCAP surveys are also sent out through this platform. This serves as a valuable input tool for stakeholders to share feedback and ask questions.	66,000	66,000	No

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.

One substantive difference between the planned actions and budgeted expenditures for the provision of a free meal for those students that qualify, based on their income, for a reduced price meal. School nutrition funding was provided by the United States Department of Agriculture with an extension of their reimbursement program into the 20-21 school year to school districts and childcare centers to provide free meals to all students, regardless of their income. While this service was extended beyond the students who qualified for reduced price meals, there was no cost to the school district. Another substantive difference between the planned actions estimated actual is the expenditure of Care Solace. It was determined to be more cost effective to secure a contract for three years instead of one, resulting in the payoff of two more years.

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.

TVUSD's ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, in creating and maintaining actions to continue to support the academic success of students, to address unfinished learning, to monitor and support the mental health and social-emotional well-being of students, and engage families and community members. Health and safety considerations continue to drive planning for the 21-222 school year as well as the mental health and social-emotional well-being of students. Distance learning continues to be an area of focus as we open a K-8 independent study school (Home INstead) and expand our existing 9-12 independent study school (Susan. H. Nelson Independent High School). Reengagement and progress monitoring of identified pupils including unduplicated pupils continues to be of concern as many, for various reasons, became absent from online learning in the 20-21 school year.

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

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) through the robust system of support that will be provided through the actions and services in Goal 2. Administration of the initial diagnostic and progress monitoring assessments for students and English language development will continue to be assessed and local assessments of EL students will continue to be conducted by teachers who provide designated ELD.

Additional strategies have been embedded into the 21-24 LCAP for specific student groups: For English Learners, Low-income pupils, Foster youth, and Pupils who are experiencing homelessness, designated staff will continue to closely monitor the progress of individual students and provide personalized intervention to meet their specific needs identified in progress monitoring and diagnostic assessment. These designated staff members include: K-3 Literacy Specialists; Supplemental Intervention Specialists; Educational Assistants (for EL students); Instructional Assistants of Literacy; Supplemental Support Specialists (for SpEd students); Secondary LCAP HS Intervention Support Specialists; Secondary ELA Specialists; Secondary Math Specialists; Homeless/Foster youth LCAP clerk; LCAP Administrative Support and Coordination Staff. Secondary English learner students in need of additional support will continue to have the support an Education Assistant or their Designated ELD teacher in their other content classes. All ELs, including students reclassified as fluent English proficient (RFEP) will continue to be closely monitored every six weeks to ensure they were given extra support if needed. Another learning loss acceleration strategy that will continue to be implemented is the provision of credit recovery for high school students and extended day schedule for students at Margarita Middle School. These offerings will continue to allow students additional opportunities to master course and grade level content to close learning gaps.

Finally, each school site was provided with discretionary funds that were utilized to address the specific needs for unduplicated pupils at the site level. CAP and SSC teams analyzed performance data and conducted root cause analysis in order to determine possible solutions to close the achievement gap and meet the needs of their students. This action proved to be challenging for many as many services planned at the site level were not possible to implement as learning remained online.

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.

Actions or services implemented to meet the increased or improved services requirement and substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement have been described within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update.

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.

Analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan (LCP) have informed the development of the 21-22 through 23-24 LCAP. All of the actions and services from the 2019-20 LCAP were embedded into the 2020-21 Learning Continuity and Attendance Plan to ensure continuity of supports and services during the 2020-21 school year while students and staff faced challenges of extended school closure and remote learning. The LCAP actions and services embedded into the LCP ensured that students could be provided with the best possible experience in online learning and could be provided with a robust system of supports for academic and social-emotional wellbeing. The analysis of the 20-21 LCP implementation reveals the continued need for both academic and social-emotional wellness supports. For this reason, Goal 2 includes actions and services that continue to offer students a robust system of support for both learning loss and social-emotional wellness needs created by the pandemic and ongoing school closure. Strategies to address identified academic needs that have been embedded into the 21-24 LCAP from the 2019-20 LCAP and the 2020-21 LCP include the provision of designated staff to continue to closely monitor the academic progress of individual students and to provide personalized intervention to meet their specific needs identified in progress monitoring and diagnostic assessment. These designated staff members include: K-3 Literacy Specialists; Supplemental Intervention Specialists; Educational Assistants (for EL students); Instructional Assistants of Literacy; Supplemental Support Specialists (for SpEd students); Secondary LCAP HS Intervention Support Specialists; Secondary ELA Specialists; Secondary Math Specialists; Homeless/Foster youth LCAP clerk; and LCAP Administrative Support and Coordination Staff. To address the social-emotional wellness needs of students, designated staff members provide SEL instructional support to staff and students, individualized emotional support for students and families and behavioral supports as students transition back to in-person learning. These designated staff members include Tier II Behavior assistants; Counselors/Social Workers; PBIS/OCR Teachers on Special Assignment; Secondary Counseling Specialists; and Licensed Clinical Social Workers. Additionally, each school site will continue to be provided with discretionary funds to address the specific academic and social-emotional needs for unduplicated pupils at the site level.

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 tiered 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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	153,304,323.00	144,613,626.00
LCFF	137,979,018.00	128,184,339.00
LCFF Supplemental	0.00	13,486,883.00
Lottery	975,000.00	2,537,500.00
Low-Performing Student Block Grant	364,420.00	404,904.00
Supplemental	13,985,885.00	0.00
	0.00	0.00
	13,985,885.00	0.00

* 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	153,304,323.00	144,613,626.00
1000-1999: Certificated Personnel Salaries	143,360,941.00	131,709,583.00
2000-2999: Classified Personnel Salaries	5,833,536.00	6,267,324.00
3000-3999: Employee Benefits	87,220.00	124,814.00
4000-4999: Books And Supplies	3,815,126.00	6,353,756.00
5000-5999: Services And Other Operating Expenditures	65,000.00	40,395.00
5700-5799: Transfers Of Direct Costs	98,000.00	71,187.00
5800: Professional/Consulting Services And Operating Expenditures	44,500.00	46,567.00
	44,500.00	46,567.00
	0.00	0.00

* 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	153,304,323.00	144,613,626.00
1000-1999: Certificated Personnel Salaries	LCFF	131,285,455.00	119,803,047.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	0.00	11,906,536.00
1000-1999: Certificated Personnel Salaries	Supplemental	12,075,486.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	4,693,563.00	5,057,723.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	0.00	920,511.00
2000-2999: Classified Personnel Salaries	Low-Performing Student Block Grant	286,200.00	289,090.00
2000-2999: Classified Personnel Salaries	Supplemental	853,773.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental	0.00	9,000.00
3000-3999: Employee Benefits	Low-Performing Student Block Grant	78,220.00	115,814.00
3000-3999: Employee Benefits	Supplemental	9,000.00	0.00
4000-4999: Books And Supplies	LCFF	2,000,000.00	3,323,569.00
4000-4999: Books And Supplies	LCFF Supplemental	0.00	492,687.00
4000-4999: Books And Supplies	Lottery	975,000.00	2,537,500.00
4000-4999: Books And Supplies	Supplemental	840,126.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	0.00	40,395.00
5000-5999: Services And Other Operating Expenditures	Supplemental	65,000.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF Supplemental	0.00	71,187.00
5700-5799: Transfers Of Direct Costs	Supplemental	98,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental	0.00	46,567.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	44,500.00	0.00
		0.00	46,567.00
		44,500.00	0.00
		0.00	0.00

* 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	6,199,081.00	6,432,100.00
Goal 2	8,518,035.00	8,203,038.00
Goal 3	138,587,207.00	129,978,488.00

* 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	\$2,009,147.00	\$2,190,652.00
Distance Learning Program	\$12,192,562.00	\$11,024,061.00
Pupil Learning Loss	\$6,357,061.00	\$6,076,250.00
Additional Actions and Plan Requirements	\$2,360,107.00	\$2,268,265.00
All Expenditures in Learning Continuity and Attendance Plan	\$22,918,877.00	\$21,559,228.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,009,147.00	\$2,190,652.00
Distance Learning Program	\$1,123,474.00	\$1,225,505.00
Pupil Learning Loss	\$27,190.00	\$23,619.00
Additional Actions and Plan Requirements	\$66,000.00	\$66,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$3,225,811.00	\$3,505,776.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$11,069,088.00	\$9,798,556.00
Pupil Learning Loss	\$6,329,871.00	\$6,052,631.00
Additional Actions and Plan Requirements	\$2,294,107.00	\$2,202,265.00
All Expenditures in Learning Continuity and Attendance Plan	\$19,693,066.00	\$18,053,452.00



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
Temecula Valley Unified School District	Dr. Jodi McClay Superintendent	jmcclay@tvusd.us (951) 506-7904

Plan Summary [2021-22]

General Information

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

The Temecula Valley Unified School District (TVUSD) serves approximately 27,000 students in thirty-one schools/programs on twenty-seven campuses: seventeen K-5 elementary schools, six 6-8 middle schools, three 9-12 comprehensive high schools, and five secondary alternative programs at the Joan F. Sparkman Alternative Education Center. TVUSD serves an unduplicated pupil (UDP) population that constitutes approximately 30%. Approximately 4.5% of students are English Learners, .2% are foster youth, and 27% are socioeconomically disadvantaged. Unduplicated pupil percentage is not consistent across all district schools with elementary school UDP percentages ranging from 20% to 69%; middle school UDP percentages ranging from 24% to 47%; comprehensive high school UDP percentages ranging from 21% to 29%; and our continuation school program's UDP percentage approximately 38%.

Over all, the students of TVUSD have historically performed exceptionally well, however, the pandemic and resulting extended school closure has created new challenges for student social emotional wellness and academic success. Prior to the pandemic, TVUSD was not without identified achievement gaps which created challenges in student access to and success in courses of rigor and preparation for post-secondary opportunities, and the pandemic has increased those challenges and widened the achievement gap for many students. In spite of

the challenges of online learning and extended school closure, TVUSD has continued to serve students through a well-rounded and rigorous course of study aligned with the California State Standards and Frameworks. TVUSD has remained committed to serving students with highly qualified teachers credentialed and trained through ongoing professional development. The district's curriculum is grounded in the state standards for all required subjects. Primary education focuses on foundational skills and knowledge, and introduces students to unifying concepts across language acquisition and use, mathematical application and reasoning, scientific methods and process, citizenry and history, as well as art, music, and the importance of health and fitness. Secondary school years continue to build on the students' foundation of knowledge and skills as they expand to include exploratory courses and college/career readiness. Visual and Performing Arts courses, school clubs, and interscholastic athletic teams round out the comprehensive educational programs offered at TVUSD high schools. International Baccalaureate, Advanced Placement, and Dual Enrollment courses both challenge and prepare our students for post-secondary life. Career Technical Education programs are continuing to grow in the district and great effort is being made to build 21st Century programs. Students with special needs and/or challenges are served in robust programs designed to meet them where they are and move them forward. English learners, students with disabilities, foster youth, and socioeconomically disadvantaged students are all embraced and served with the goal of providing the highest levels of access and success to remove educational barriers and close the achievement gap.

Reflections: Successes

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

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, successes and progress that the district was most proud of included Green performance level for Chronic Absenteeism which declined by 0.8% from the previous year; Green performance level for suspension rate which was maintained with only a 0.2% increase from the previous year; and Green performance level for mathematics with an increase of 3.5 points. For English Language Arts, all students were at Green with a status of 37.4 points above standard and an increase of 3.2 points and there were no student groups that were low performing or had any significant performance gaps.

The 2019 Dashboard had revealed the areas of greatest need for all students to be Graduation Rates and College/Career Indicator. While the 2020 Dashboard was suspended due to unexpected school closure in in the 2019-20 school year, a number of data points were made publicly available including graduation rate for 2019-20 which increased from 91.9% in the previous year to 94% overall. The College and Career Measures Report also showed an improvement with an increase of students who met the "prepared" criteria from 61.3% in the previous year to 66.2% in the 2019-20 school year. 8.9% of "prepared" students met the criteria through CTE pathway completion which is an increase from 3.4% from the previous year. Additionally, the percentage of students who met criteria via College Credit Course Completion of two semesters, three quarters, or three trimesters of college coursework with a grade of C- or better in academic/CTE subjects where college credit is awarded increased from 4% to 16.3%.

While the pandemic posed many challenges as our county remained in the most restrictive tier and instruction was required to continue in the online model, local data including grade distribution at the secondary level demonstrated student academic progress with 90.6% of grades assigned for the semester report card resulting in a passing grade at the middle school level and 89.5% of grades assigned for the semester report card resulting in a passing grade at the high school level. This demonstrates that the continuous refinement of instruction as teachers

were provided with professional development and additional supports to adapt their instruction, and the response to the diverse needs of students through the support and progress monitoring and the provision of on campus hubs proved to be successful through extended remote learning.

TVUSD plans to maintain or build upon the successes identified by continuing to REFINE instructional practices through targeted and expanded professional development and to continue to RESPOND to the diverse needs, particularly for foster youth, English learners, and low-income students, through tiered systems of support. To build upon the success, stakeholders felt that the previous provision of support offered by current social workers and literacy specialists has been beneficial and therefore the current system of support has been expanded in this year's plan to include six social workers (one to serve each of our six middle schools) and an additional literacy specialist to serve students at the elementary level.

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.

For the 2019 Dashboard, there were zero state indicators in which the overall performance level of the "all students" groups were at Orange or Red for Temecula Valley Unified School District. Additionally, TVUSD was at "Standard Met" for all local indicators.

The following student groups demonstrated need in certain state indicators:

For the 2019 Dashboard's Chronic Absenteeism indicator, two student groups showed a significant performance gap with Orange performance level: Homeless and Filipino. Homeless students were at 27.8% chronically absent (Orange), however they declined by 6.5% from the previous year and moved from Red to Orange. Filipino students were also Orange, with 6.4% chronically absent. This was an increase of 0.6% from the previous year. The 20-21 school year has created additional challenges due to extended school closure and online learning with an increase in students who have, for various reasons, consistently disengaged in online learning. In the Spring of 2021, we were able to reopen our school sites and parents selected a preferred learning model for the remainder of the school year. We have continued to work diligently to increase student attendance/participation rates and many of our LCAP funded staff members regularly reached out to identified students and addressed the needs of each individual. We also have continued to utilize our Student Attendance Review Team protocol (with support from the office of Student Welfare and Success) and have closely monitored students at-risk of becoming chronically absent. Data has been regularly reviewed by site teams to ensure that all identified students are supported. LCAP actions and services aimed at reducing chronic absenteeism include but are not limited to a clerk who serves as the Foster Youth and Homeless Liaison, District Administrators, and LCAP Counselors who manage the progress monitoring of students with attendance issues.

For the 2019 Dashboard's Suspension Rate, four student groups showed a significant performance gap and were at Orange status: Foster Youth, Students with Disabilities, Socioeconomically Disadvantaged, and Pacific Islander students. Foster Youth were at 12.6% suspended, however this was a decline of 2.1% from the previous year. 3.6% of Socioeconomically Disadvantaged students (an increase of 2% from the previous year), 5.2% of Students with Disabilities (an increase of 0.2%), and 4.4% of Pacific Islander students (an increase of 2%) were suspended at least once. In the 20-21 school year, as students have remained online for the majority of the year, we do not have more

current and reliable suspension data. However, the long-term isolation created by the pandemic has increased social-emotional needs for students and therefore social emotional wellness continues to be a top priority among all TVUSD stakeholder groups. Continued efforts have been made to address the social emotional needs of students with LCAP staff such as Social Workers/Counselors, PBIS TOSAs, and Tier II Behavior Assistants who work to support students' individual needs.

For the 2019 Dashboard's Graduation Rate, three student groups had Orange performance level: Socioeconomically Disadvantaged, African American, and Hispanic. 88.5% of Socioeconomically Disadvantaged students (a decline of 2.8%), 88.2% of African American students (a decline of 10.8%), and 89.2% of Hispanic students (a decline of 2.5%) graduated. One student group, Students with Disabilities, showed a significant performance gap for Graduation Rates. 75.4% of Students with Disabilities graduated, which was a decline of 7.1% from the previous year. 2020 Graduation data, although not comparable to the four-year cohort reports used for the 2019 Dashboard, revealed that the graduation rate for Socioeconomically Disadvantaged students was 91.2%, 89.6% for African American students, and 92.5% for Hispanic students. English Learners and Homeless students were the only student groups that had a graduation rate of less than 80%. Extended school closure and online learning has continued to create challenges for high school students, therefore, the LCAP actions and services aimed at increasing graduation rates and closing these gaps for these students include but are not limited to: Credit Recovery classes, LCAP Counseling Specialists, and Intervention Support Specialists. Additionally, the LCAP clerk Homeless and Foster Youth Liaison as well as the District Translator work closely to provide additional supports for these students and their families.

For the 2019 Dashboard's College/Career Indicator, four student groups had Orange performance level: Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic. 25% of Homeless (a decline of 1.1%), 49.4% of Socioeconomically Disadvantaged (a decline of 4.3%), 13.3% of Students with Disabilities (a decline of 3%), and 54.2% of Hispanic students (a decline of 2.3%) graduated as prepared. Much work has been done with the LCAP Counselors and with the continued expansion of CTE pathways to help improve performance for the College/Career Indicator.

For the 2019 Dashboard's Academic Indicator for Mathematics, two student groups were at the Orange performance level: American Indian and Pacific Islander. American Indian students were at 42.9 points below standard and declined by 1.5 points from the previous year and Pacific Islander students were at 26.6 points below standard and increased by 1.1 points from the previous year. Because the 2020 administration of the Smarter Balanced Summative Assessment was suspended due to unexpected school closure, we do not have more current state assessment data. While many students experienced success in online learning, local assessment data reveals mathematics to be an area of need as many students have disengaged from online learning and will require additional learning loss mitigation in the coming school year. LCAP actions and services aimed at improving mathematics include professional development and the support of math specialists at the middle and high school levels.

LCAP Highlights

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

The 2021-22 LCAP goals were revised from the previous plan's goals to focus the district's efforts to improve student outcomes and to create coherence with our Governing Board's priorities and the implementation of the district's various strategic plans. Our LCAP now centers

around three objectives: 1. REFINE instructional practice and learning opportunities; 2. RESPOND to diverse student needs with systems of support; 3. REACH OUT to family and community members. These goals communicate, in a simplified manner, TVUSD's work as an organization and our commitment to continuous improvement as we work in partnership with the community in meeting the needs of our students.

The key features of our 21-22 LCAP are the actions and services intended to address Goal 2 (RESPOND to diverse student needs with systems of support). Together, these actions and services form a robust framework of systems and supports that not only address the needs identified by our 2019 Dashboard indicators but also address the needs that have been created by the pandemic and resulting school closure with extended online learning that, for many, has resulted in new or additional social-emotional and academic needs. These needs were of greatest concern for all stakeholder groups and all involved in the development of the plan feel that it is imperative that students at all levels are supported as we work to address unfinished learning and improve social-emotional wellness. One area of concern for all stakeholders was the social-emotional wellness of our adolescents and as a result, six additional social workers were added to the plan to serve our six middle schools. The Governing Board and various stakeholder groups felt that it was imperative to add this additional support as there are currently social workers who serve our elementary and high school students. Another area of concern for stakeholders was the academic progress of our youngest elementary students as many did not participate in Kindergarten and will therefore need additional literacy intervention. As a result, an additional Literacy Specialist was added to the plan to ensure additional support could be provided for this target group.

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.

Rancho Vista High School has been identified for Comprehensive Support and Improvement (CSI). This alternative high school is eligible for CSI based on graduation rate.

Support for Identified Schools

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

Temecula Valley Unified School District (TVUSD) supported the school site administrator and the School Site Council (SSC) of Rancho Vista High School (RVHS) in developing a School Plan for Student Achievement (SPSA) CSI plan. This plan encompasses a comprehensive needs assessment, thorough data analysis of all state indicators including root cause analysis, and the identification of resource inequities. Parents and community members, students, and staff engaged in multiple opportunities to provide input on site needs. This CSI plan includes evidence-based interventions and services for at-risk student groups, which will ultimately impact RVHS's highest area of need, graduation rate.

The CSI team at RVHS which includes District Assessment and Accountability (A&A) support staff, site administrators, teachers, and classified staff met with A&A support staff to review performance data which included suspension rate, attendance rate, graduation rate, and performance on state assessment. A&A support staff provided training for the formation of a school site council, meeting protocols, and engagement of stakeholders. The team reflected on the progress made by their sister school located on the same campus (Susan Nelson School which was identified for CSI in 2018 and exited in 2019), and gathered input for RVHS's CSI plan. The CSI team attended a CSI workshop series provided by the Riverside County Office of Education (RCOE) where they engaged in needs assessment, data analysis, root cause analysis, and evidence-based intervention training. The SSC engaged in a comprehensive needs assessment which included an analysis of Dashboard indicators; surveys of students, parents, and staff; classroom observations; performance on state and local assessment; staffing and professional development; alignment of curriculum and instruction to state standards; and an analysis of equity and access for student groups. Then, with the help of A&A support staff, the SSC created and approved their CSI SPSA. TVUSD supported the work of the RVHS SSC ensuring that stakeholders were engaged in evidence-based planning and decision making.

The SSC, which included the site administrator, classroom teachers, other school staff, parents and community members, and students determined, upon completing a needs assessment and root cause analysis, that the social emotional learning needs of students had a great impact on the graduation rate of the RVHS students. RVHS serves as a continuation high school for credit deficient students who have not realized success in the district's comprehensive high schools because of social/emotional and mental health needs. Approved actions and services included, but are not limited to increased counselor support, attendance monitoring, and supervision. Additionally, drug education materials for students and teacher professional development was an area of focus. The district decided to add a 2-year CTE pathway at this site to also increase student engagement, motivation, broad course access, and college and career readiness. Lastly, increased access to student technology as well as interventions for at-risk students were included in the plan to ensure to remove technology access barriers for socioeconomically disadvantaged students.

Because RVHS serves a small student population, many resource inequities have been identified. RVHS is not a comprehensive high school and is very unique because it is housed on a campus with two other schools. The CSI SPSA addresses some of these resource inequities by increasing SEL staff, offering a CTE pathway, and increasing technology. These actions and services will impact the area of greatest need, graduation rates, and district staff will continue to support and sustain these actions and services at RVHS moving forward.

Monitoring and Evaluating Effectiveness

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

TVUSD will continue to support RVHS in the implementation of their SPSA CSI plan throughout the school year. District staff including A&A support staff, as well as the Educational Support Services Secondary Director or Curriculum, Instruction, and Assessment, provide assistance with regular progress monitoring of the implementation of the actions and services in the plan. RVHS, as well as all other sites, set student achievement goals and created a school action plan as soon as the 2019 CA Dashboard data was released. Since the 2019-2020 CAASPP was suspended due to school closures, Common Interim Assessment (CIA) data continues to be closely monitored to evaluate the effectiveness of actions and services to increase student progress. Attendance and participation has been closely monitored and district office personnel are assisting in the effort to reengage students, including the opening of a hub for small groups of students who have become disengaged while learning has continued online.

District office staff will continue to support the school in analyzing attendance rates, graduation rates, suspension rates, and college/career readiness indicators, to evaluate the effectiveness of the plan. Additionally, feedback from parents and students will be gathered through the K-12 Insight Let's Talk platform to monitor and evaluate implementation and effectiveness of the plan. TVUSD will require RVHS to engage their School Site Council (SSC) in a mid-year evaluation to analyze the effectiveness of the actions and services of their SPSA. If the district, in partnership with the RVHS SSC, deem the expenditures to be an effective use of CSI funds, then the actions and services will continue. If new needs arise, or if allocations are deemed to be ineffective, the SSC will reallocate any remaining CSI funds.

Stakeholder Engagement

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

Temecula Valley Unified School District consulted with parents, pupils, teachers, administrators, other school personnel, and local bargaining units during the annual review and development process. The stakeholder process timeline began on February 9th with the first Governing Board LCAP workshop and after obtaining the input of governing board members, site and district level stakeholder groups were consulted between February 10th and March 19th. District level community groups that were consulted consisted of our District English Learner Advisory Committee (DELAC), Title I Advisory Committee (TAC), Community Advisory Committee (CAC), Parent Teacher Association (PTA) Board, and both the California School Employees Association (CSEA) and the Temecula Valley Educators Association (TVEA). Additionally, each school site convened their Community Advisory Partners (CAP) to gather input. All meetings were held remotely due to the social distancing requirements and to encourage participation, meetings were held at convenient times for parents and community members to attend. Temecula Valley Unified serves as its own Special Education Local Plan Area (SELPA) so ongoing consultation occurred with district Special Education leadership staff. Proposed actions and services were presented to each advisory group and members/attendees were provided an opportunity to submit input. Stakeholder Input was presented at the second Governing Board LCAP workshop on April 6th at which time additional input was provided by the governing board. Using this input, a draft of the plan template was developed and presented at a public hearing on June 15th prior to adoption by the Governing Board on June 29th.

During consultation and collaboration with various stakeholder groups, two fundamental questions guided the collaboration and consultation:

- 1) Have the previous plan's actions and services been effective in the past and have the actions and services continued to serve the needs of our students during the pandemic and extended school closure?
- 2) What have historically been the most significant areas of need and what are the newly created or increased areas of need as a result of the pandemic and extended school closure?

To answer these questions, stakeholder groups considered the effectiveness of prior actions and services through an analysis of the district's Dashboard indicators and other more current, local metrics. Through this process, the successes and needs of all students, specific student groups, and our unduplicated pupils were identified. During the LCAP review process, the district also examined current actions and services provided through supplemental Title I, II, and III and CSI programs as well as various emergency funding that has been provided this past year to mitigate needs created by the pandemic and extended school closure, specifically through the federal Elementary and Secondary School Relief (ESSR) funds and the more recent state funding provided in the In-Person Instruction Grant and the Extended Learning Opportunity Grant, as well as the activities outlined in our Significant Disproportionality Comprehensive Coordinated Early Intervening Services Plan. The impact and coherence of these important programs and grant plans was taken into consideration during the annual review and proposed amendments of the plan.

A summary of the feedback provided by specific stakeholder groups.

Through our consultation and collaboration process, valuable feedback was provided by our site CAP stakeholder groups, which included parents, students, teachers, principals/administrators, school staff, and community members and also by our site English Learner Advisory Committees. Overall, 69% of our stakeholder groups agreed that our proposed actions and services were sufficient in meeting our goal to

REFINE instructional practice and learning opportunities. The most suggested addition to support the district's goal was to add math specialists or mathematics support at the K-5 level and to provide additional technology support as our district has moved toward a one-to-one ratio for student devices. For Goal 2 (RESPOND to diverse student needs with systems of support), 42% of stakeholder groups agreed that the proposed actions and services were sufficient with many stakeholder groups expressing great concern for the new or increased academic and social-emotional wellness needs of students as a result of the pandemic and extended school closure. The most frequently suggested addition to support this goal was to add additional social workers for elementary sites, as the current social workers service multiple sites, and additional literacy support at the elementary level in order to address the increased literacy needs of students who did not participate in Kindergarten. For Goal 3 (REACH OUT to families and community members), 79% of stakeholder groups agreed that the proposed actions and services are sufficient in meeting the district's goal. The most frequently suggested additions were an increase in translation services at the site level with additional languages and additional clerks.

Our various district level stakeholder groups also provided suggestions for additional supports and services to meet the districts three goals. The DELAC, composed of parents of English Learners, suggested additional literacy support, the expansion of our Technology and Homework Center that is offered at the public library in the evenings, after school EL instruction and tutoring, extended day for high school EL students who currently have a period of English Language Development, and after school athletics at the middle school level to provide students with additional opportunity for social interaction and positive school connection. The TAC, composed of parents and students of Title I Schools, suggested that the Advancement Via Individual Determination (AVID) program be added to all of the middle school sites, math support increase at the elementary level, behavior assistants be added at the middle school level, and that the Technology and Homework Center be expanded to additional library sites. The CAC and SELPA leadership, composed of parents, teachers, and administrators, agreed that the actions and services proposed were sufficient in meeting the district's goals, but expressed a desire to see services provided in-person should a hybrid or online learning model be required in the fall. The PTA Board, composed of parents, felt that the proposed actions and services were sufficient in meeting the district's goals and they expressed appreciation for the academic and social-emotional wellbeing supports included in the plan. CSEA, composed of classified staff, also felt that the proposed actions and services were sufficient in meeting the district's goals while TVEA, composed of teachers and other certificated staff, suggested an increase in academic and social-emotional wellbeing support as well as an increase in translation services provided at the district level.

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

As a result of the stakeholder input, the actions and services initially proposed will be included in the plan with additional support added for the new or increased academic and social-emotional wellness needs of our students that have been created by the pandemic and extended school closure. Multiple stakeholder groups expressed a concern for the social-emotional needs of students; therefore, six social workers (one to support each of our six middle schools) was added to the plan. The addition of three social workers was originally proposed for the 20-21 LCAP prior to its suspension and after consultation with the Governing Board and other stakeholder groups, that number was increased to six to allow for each social worker to focus on the needs of the students at an individual site. Multiple stakeholder groups had also expressed a concern for the literacy needs of students due to disengagement from online learning; therefore, an additional Literacy Specialist was added to the plan to provide additional academic support as many students did not participate in kindergarten and will likely enter first grade in need of literacy support. Additionally, stakeholder input gathered for the LCAP also informed to creation of the Expanded Learning Opportunities Grant Plan which communicates how emergency state funding that has been provided will be used address the

needs of unfinished learning and social emotional wellness during the summer and into next school year as students return to in-person learning in the fall.

Goals and Actions

Goal

Goal #	Description
1	<p>REFINE instructional practice and learning opportunities.</p> <p>This broad goal is intended to continuously improve the academic performance of students across all grade spans and increase access to learning opportunities that prepare students for college and career. Improvement of instructional practice through district professional development; administrative support; technology, materials and supplies; and math specialists will improve performance for all student groups in all statewide and local assessments. The AVID program and CTE pathway offerings increase the percentage of students who successfully complete A-G requirements and CTE pathways. The ELA specialists increase the percentage of English learners who are making progress toward proficiency and are reclassified and the VAPA teachers and educational assistants support access to broad course of study and other academic performance improvements at the elementary level. The actions and services linked to this goal are intended to refine instructional and academic performance across the K-12 continuum, with an added emphasis on best first instruction and evidence based practices.</p>

An explanation of why the LEA has developed this goal.

This goal was developed with input from stakeholder groups to address the needs identified by academic performance metrics including the California School Dashboard's Indicators, specifically performance on the Academic Indicator for Mathematics and Dashboard Self-Reflection Tool for the Implementation of Academic Content Standards. The actions and metrics grouped together will help achieve the goal as all actions and services included in the goal support instructional practice and learning opportunities for students. The actions and services focus heavily on State Priorities 2 (Implementation of academic content and performance standards) and 4 (Pupil Achievement). Actions and services in Goal 1 focus on instruction, curriculum, equity, and professional development. The actions and services grouped together in Goal 1 will achieve improvement in academic and post-secondary outcomes for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of TVUSD teachers that are fully credentialed and appropriately assigned.	19-20 (SARC) 97.5% Fully Credentialed 100% Appropriately Assigned				98% Fully Credentialed 98% Appropriately Assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of pupils having access to standard-aligned instructional materials as measured by annual Williams Act compliance report.	100% of pupils had access to standard-aligned instructional materials as measured by annual Williams Act compliance report.				Maintained 100% of pupils had access to standard-aligned instructional materials as measured by annual Williams Act compliance report.
Facilities Inspection Tool	100% of TVUSD schools scored at or above 90% on the FIT Report				Maintain 100% of TVUSD schools with scores at or above 90% on the FIT Report
Implementation of Academic Content Standards Self-Reflection Tool	<p>Providing professional learning ELA - Full Implementation and Sustainability Math - Full Implementation and Sustainability NGSS - Initial Implementation HSS - Beginning Development</p> <p>Instructional materials ELA - Full Implementation and Sustainability</p>				Rating of 4 (Full Implementation) or 5 (Full implementation and sustainability) for each content area is reached and maintained.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math - Full Implementation and Sustainability NGSS -Beginning Development HSS - Beginning Development Identification of programs to improve instruction ELA - Full Implementation and Sustainability Math - Full Implementation NGSS - Beginning Development HSS - Beginning Development Implementation of Standards CTE - Full Implementation Health - Full Implementation PE - Full Implementation VAPA - Full Implementation World Languages - Full Implementation				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Identifying PL needs of groups - Full Implementation</p> <p>Identifying needs of individuals - Full Implementation</p> <p>Providing support for teachers on not-met standards - Initial Implementation</p>				
EL Access to CA Standards including ELD standards - Self-Reflection Tool	<p>Providing Professional Learning - Full Implementation</p> <p>Aligned instructional materials - Full Implementation</p> <p>Identification of Programs to Improve Instruction - Full Implementation</p>				Rating of 4 (Full Implementation) or 5 (Full implementation and sustainability) for each content area is reached and maintained
Percentage of pupils who have been enrolled in, and successfully completed A-G requirements - CALPADS	<p>19-20</p> <p>All Students: 74.1%</p> <p>African American: 55.4%</p> <p>American Indian: 54.5%</p> <p>Asian: 81.5%</p> <p>Filipino: 82.9%</p> <p>Hispanic: 67.9%</p> <p>Pacific Islander: *</p> <p>White: 78.2%</p>				<p>All Students: maintain at least 70%</p> <p>African American: 70%</p> <p>American Indian: 65%</p> <p>Asian: maintain at least 70%</p> <p>Filipino: maintain at least 70%</p> <p>Hispanic: maintain at least 70%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races: 77.0% English Learners: 35.4% Foster Youth: 46.2% Homeless: 62.5% Socioeconomically Disadvantaged: 64.5% Students with Disabilities: 29.2%				Pacific Islander: * White: maintain at least 70% Two or More Races: maintain at least 70% English Learners: 52% Foster Youth: * Homeless: 70% Socioeconomically Disadvantaged: 70% Students with Disabilities: 35%
Percentage of pupils who have been enrolled in, and successfully completed CTE course requirements - CALPADS	19-20 All Students: 10.5% African American: 1.7% American Indian: .86% Asian: 3.5% Filipino: 4.3% Hispanic: 33.9% Pacific Islander: 0 White: 47.4% Two or More Races: 8.2% English Learners: 1.3% Foster Youth: 0 Homeless: 0 Socioeconomically Disadvantaged: 23.5% Students with Disabilities: 18.7%				All Students: 12.5% African American: 3.7% American Indian: 2.86% Asian: 5.5% Filipino: 6.3% Hispanic: 35.9% Pacific Islander: 2 White: 49.4% Two or More Races: 10.2% English Learners: 3.3% Foster Youth: 2% Homeless: 2% Socioeconomically Disadvantaged: 25.5% Students with Disabilities: 20.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who have been enrolled in, and successfully completed A-G and CTE course requirements - CALPADS	19-20 All Students: 4.5% African American: 0.9% American Indian: 0 Asian: 2.6% Filipino: 6.5% Hispanic: 5% Pacific Islander: 0 White: 4.7% Two or More Races: 4.1% English Learners: .9% Foster Youth: 6.25% Homeless: 0 Socioeconomically Disadvantaged: 4.1% Students with Disabilities: 1.5%				All Students: 6.5% African American: 2.9% American Indian: 2% Asian: 4.6% Filipino: 7.5% Hispanic: 7% Pacific Islander: 2% White: 6.7% Two or More Races: 6.1% English Learners: 2.9% Foster Youth: 8.25% Homeless: 2% Socioeconomically Disadvantaged: 6.1% Students with Disabilities: 3.5%
CA Dashboard- English Language Arts Distance from Standard	2019 All Students: 37.4 African American: 6.4 American Indian: -3.1 Asian: 72.2 Filipino: 68 Hispanic: 16.8 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8 English Learners: -8.5 Foster Youth: -22.1 Homeless: 3.3				All Students: 39.4 African American: 10 American Indian: 10 Asian: 74.3 Filipino: 70 Hispanic: 18 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8 English Learners: -5 Foster Youth: -13.1 Homeless: 10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged: 7.2 Students with Disabilities: -56.4				Socioeconomically Disadvantaged: 10 Students with Disabilities: -47.7
CA Dashboard - Mathematics Distance from Standard Met	2019 All Students: 6 African American: -40.9 American Indian: -42.9 Asian: 62.2 Filipino: 41.8 Hispanic: -17.9 Pacific Islander: -26.6 White: 17.9 Two or More Races: 13.1 English Learners: -37.6 Foster Youth: -88.3 Homeless: -31 Socioeconomically Disadvantaged: -26.1 Students with Disabilities: -87.7				All Students: 6 African American: -31.9 American Indian: -33.9 Asian: 62.2 Filipino: 41.8 Hispanic: -8.9 Pacific Islander: -25 White: 17.9 Two or More Races: 13.1 English Learners: -28.6 Foster Youth: -79.3 Homeless: -25 Socioeconomically Disadvantaged: -25 Students with Disabilities: -25
Demonstration of college preparedness on Grade 11 EAP/CAASPP Math (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) -	2019 All Students: 47.7% African American: 21.43% American Indian: 21.4% Asian: 71.43% Filipino: 70.97%				All Students: 50.7% African American: 25.2% American Indian: 24.4% Asian: 74.4% Filipino: 74% Hispanic: 41.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Reporting Website	Hispanic: 38.08% Pacific Islander: * White: 52.31% Two or More Races: 48.10% English Learners: 10.2% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 38.08% Students with Disabilities: 11.15%				Pacific Islander: * White: 55.3% Two or More Races: 51.5% English Learners: 13.2% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 41.1% Students with Disabilities: 14.2%
Demonstration of college preparedness on Grade 11 EAP/CAASPP ELA (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) - CAASPP Reporting Website	2019 All Students: 74.09% African American: 58.53% American Indian: 64.28% Asian: 84% Filipino: 86.29% Hispanic: 67.71% Pacific Islander: * White: 77.48% Two or More Races: 76.30% English Learners: 12.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 63.74%				All Students: 77.09% African American: 61.53% American Indian: 67.28% Asian: 87% Filipino: 89.29% Hispanic: 70.71% Pacific Islander: * White: 80.48% Two or More Races: 79.30% English Learners: 15.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 66.74% Students with Disabilities: 29.79%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 26.79%				
Percentage who pass AP exam with score of 3 or higher - CALPADS	2019 All Students: 64% African American: 49% American Indian: 63% Asian: 71% Hispanic: 58% Pacific Islander: 50% White: 66% Two or More Races: 62% English Learners: 77% Socioeconomically Disadvantaged: 58% Students with Disabilities: 56%				All Students: 67% African American: 52% American Indian: 66% Asian: 74% Hispanic: 61% Pacific Islander: 53% White: 69% Two or More Races: 65% English Learners: 80% Socioeconomically Disadvantaged: 61% Students with Disabilities: 59%
Percent of English learners making progress toward English proficiency (ELPI)	2019 52% (medium)				District: 55% (high)
EL Reclassification Rate - DataQuest	2020-2021 16.1%				Maintain percentage that matches or exceeds county and state rates
AP Course Enrollment - CALPADS	2020-2021 All Students: 28.5% African American: 23.8%				All Students: 29.5% African American: 24.8% American Indian: 15.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian: 14.3% Asian: 62.3% Filipino: 46.2% Hispanic: 32.2% Pacific Islander: 10.5% White: 36.3% Two or More Races: 37.5% English Learners: 15.4% Foster Youth: 7.5% Homeless: 15.5% Socioeconomically Disadvantaged: 27.5% Students with Disabilities: 1.7%				Asian: 63.3% Filipino: 47.2% Hispanic: 33.2% Pacific Islander: 11.5% White: 37.3% Two or More Races: 38.5% English Learners: 16.4% Foster Youth: 8.5% Homeless: 16.5% Socioeconomically Disadvantaged: 28.5% Students with Disabilities: 2.7%
Average performance on iReady End of Year Diagnostic Math (K-5)	Percentage On or Above Grade Level Kindergarten 73% First 51% Second 49% Third 46% Fourth 49% Fifth 54%				Percentage On or Above Grade Level Kindergarten 78% First 56% Second 54% Third 51% Fourth 54% Fifth 59%
Average performance on iReady End of Year Diagnostic ELA (K-5)	Percentage On or Above Grade Level Kindergarten 86% First 66% Second 67% Third 77%				Percentage On or Above Grade Level Kindergarten Maintain 85% or above First 71% Second 72%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Fourth 62% Fifth 60%				Third 82% Fourth 67% Fifth 65%
Average performance on Common Interim Assessment of Math for Grades 6-8, 11	2021 (Edulastic) Grade 6 63% Grade 7 66% Grade 8 65% Grade 11 (Alg 2) 70%				Grade 6 68% Grade 7 71% Grade 8 70% Grade 11 (Alg 2) 75%
Statewide Assessment - California Science Test Percent Met/Exceeded	2019 All Students: 43.1% African American: 29.1% American Indian: 25.5% Asian: 58.9% Filipino: 55.6% Hispanic: 34.7% Pacific Islander: 31.6% White: 48% Two or More Races: 45% English Learners: 8.6% Foster Youth: * Homeless: 24% Socioeconomically Disadvantaged: 31.3% Students with Disabilities: 15.1%				All Students: 46.1% African American: 32.1% American Indian: 28.5% Asian: 61.9% Filipino: 58.6% Hispanic: 37.7% Pacific Islander: 34.6% White: 51% Two or More Races: 48% English Learners: 14.6% Foster Youth: * Homeless: 27% Socioeconomically Disadvantaged: 34.3% Students with Disabilities: 18.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessment - California Alternate Assessment, English Language Arts Percent Met/Exceeded	All Students: 9.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 2.3% Pacific Islander: * White: 12.8% Two or More Races: 7.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 7.4%				All Students: 15.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 8.3% Pacific Islander: * White: 18.8% Two or More Races: 13.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 13.4%
Statewide Assessment - California Alternate Assessment, Mathematics	2019 All Students: 3.1% African American: * American Indian: * Asian: * Filipino: * Hispanic: 0% Pacific Islander: * White: 6.4% Two or More Races: 0% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 1.9%				All Students: 6.1% African American: * American Indian: * Asian: * Filipino: * Hispanic: 3% Pacific Islander: * White: 9.4% Two or More Races: 3% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 4.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Course Enrollment - CALPADS	20-21 All Students: 14.4% African American: 15.8% American Indian: 9.5% Asian: 8.9% Filipino: 12.5% Hispanic: 15.3% Pacific Islander: 6.3% White: 15.3% Two or More Races: 12.4% English Learners: 8.3% Foster Youth: * Homeless: 6.0% Socioeconomically Disadvantaged: 13.9% Students with Disabilities: 6.5%				All Students: 15.4% African American: 16.8% American Indian: 10.5% Asian: 9.9% Filipino: 13.5% Hispanic: 16.3% Pacific Islander: 7.3% White: 16.3% Two or More Races: 13.4% English Learners: 9.3% Foster Youth: * Homeless: 7.0% Socioeconomically Disadvantaged: 14.9% Students with Disabilities: 7.5%
AVID Course Enrollment - CALPADS	20-21 All Students: 12.4% African American: 17.6% American Indian: 10.5% Asian: 7.8% Filipino: 12.3% Hispanic: 20.3% Pacific Islander: 3.1% White: 6.9% Two or More Races: 10.1%				All Students: 13.4% African American: 18.6% American Indian: 11.5% Asian: 8.8% Filipino: 13.3% Hispanic: 21.3% Pacific Islander: 4.1% White: 7.9% Two or More Races: 11.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: 18.2% Foster Youth: 6.0% Homeless: 8.3% Socioeconomically Disadvantaged: 19.4% Students with Disabilities: 1.6%				English Learners: 19.2% Foster Youth: 7.0% Homeless: 9.3% Socioeconomically Disadvantaged: 20.4% Students with Disabilities: 2.6%
College/Career Indicator - Percentage Prepared	2019-2020 DataQuest College/Career Measures Reports and Data All Students: 66.2% African American: 39.4% American Indian: 39% Asian: 83% Filipino: 79.1% Hispanic: 60.3% Pacific Islander: * White: 70.1% Two or More Races: 66.2% English Learners: 29.9% Foster Youth: 25% Homeless: 43.5% Socioeconomically Disadvantaged: 56.6% Students with Disabilities: 19.2%				All Students: Increase or maintain African American: 50.7% American Indian: 55.6% Asian: Increase or maintain Filipino: Increase or maintain Hispanic: Increase or maintain Pacific Islander: * White: Increase or maintain Two or More Races: 67.4% English Learners: 30.7% Foster Youth: 30% Homeless: 48.5% Socioeconomically Disadvantaged: Increase or maintain Students with Disabilities: 24.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average performance on Common Interim Assessment of ELA for Grades 6-8, 11	2021 (Edulastic) Grade 6 72% Grade 7 81% Grade 8 70% Grade 11 67%				Grade 6 75% Grade 7 Maintain 80% or better Grade 8 75% Grade 11 72%

Actions

Action #	Title	Description	Total Funds	Contributing
1	District Professional Development	Two days of salary for staff to refine instructional practices across all content areas to increase student achievement. Professional development time targets evidence-based instructional practices with critical importance given to under-performing student groups, including those served in language acquisition programs (EL) and support for students with disabilities, in order to eliminate achievement gaps.	\$1,394,319.00	Yes
2	Technology, Materials, and Supplies	This action increases the amount of technology used in the classroom, a refining of instructional practices, and greater student access to online intervention programs, which contributes to closing the achievement gap. Additional materials and supplies support the implementation of LCAP funded programs that serve unduplicated pupil populations.	\$160,000.00	Yes
3	Administrative Support of LCAP Staff and Programs	5 Administrators (multi-funded) and 1 Certificated staff (multi-funded) support LCAP programs district-wide. These administrators plan, develop, and monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff also provides oversight and support of specialists and related programs. They support administrators with LCAP stakeholder meetings (CAP),	\$64,483.00	Yes

Action #	Title	Description	Total Funds	Contributing
		maintain LCAP accountability documentation, and communicate with LCAP stakeholders.		
4	CTE Full Time Equivalency	This action allows for TVUSD to continue to build the Career Technical Education program offerings district-wide with pathways from feeder middle schools to high schools. With a range of pathway options, principally directed to unduplicated pupils, students gain career and technical experience from a wide range of areas, engage in broad course access, and can graduate as college/career ready.	\$2,150,150.00	Yes
5	Math Specialists	9 Math Specialists (6- Middle School and 3- High School) (60% LCFF Supplemental) Math Specialists use intentional and explicit evidence-based strategies to increase the quality and/or quantity of mathematics instruction for students, including targeted student groups and unduplicated pupils. As a result of site based professional development sessions and weekly site based collaboration meetings, math teachers employ research-based strategies, shift their instructional practices to allow for more student meaning making, increase student to student collaborative discussions and contextualized problem solving, and engage students in rich mathematical tasks during instruction to build conceptual understanding in addition to procedural fluency. These math specialists also teach math intervention classes and participate in the mentoring and progress monitoring of EL and RFEP students.	\$714,704.00	Yes
6	Advancement Via Individual Determination (AVID)	AVID Teachers, Certification, Training, and Tutors Through the Advancement Via Individual Determination (AVID) program, teachers use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. AVID teachers teach skills and behaviors for academic success, provide intensive support with tutorials and strong student/teacher relationships, create a positive peer group for students, and develop a sense of hope for personal	\$1,324,671.00	Yes

Action #	Title	Description	Total Funds	Contributing
		achievement gained through hard work and determination. This action also includes AVID Certification, Teacher Training, and salary of AVID Tutors. AVID teachers attend Summer Institute training and other professional development offerings to maintain highly qualified AVID course teachers. AVID tutors, an integral part of the AVID Program, establish and maintain rapport with students, tutor students in small study groups or individually, assist them in all subject areas based on the class and text notes they had collected in their AVID binders, and facilitate student learning in a challenging, yet supportive, tutoring environment. AVID educators use proven practices in order to prepare students for success in high school, college, and a career		
7	English Language Arts Specialists	7 ELA Specialists (20% funded LCFF Supplemental) These specialists provide services for English Learners. They use differentiation strategies, scaffolds, and instructional routines to improve academic achievement in literacy of all core subjects. ELA Specialists lead staff development on implementation of the ELA/ELD standards in all subjects areas (Integrated ELD), provide CCSS literacy staff development, and coach staff to model and implement literacy scaffolding and differentiation strategies for unduplicated student groups. They analyze and monitor achievement data of EL/RFEP students in all core classes along with other members of the EL/RFEP progress monitoring teams.	\$177,938.00	Yes
8	VAPA Teachers and Assistants	VAPA teachers provide elementary regular education and self-contained special education classroom teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement. This allows for all elementary students in 1st-5th grades to receive dance, music, visual arts, and drama instruction within the school year. The VAPA Assistants support the VAPA teachers in instruction and in preparation for visual arts lessons. By offering students these enrichment opportunities, students are more engaged and are given a well-rounded education.	\$957,545.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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	<p>RESPOND to diverse student needs with systems of support</p> <p>The actions and services linked to this goal provide a robust and multi-tiered system of support by providing academic, social/emotional, and behavioral interventions across the K-12 continuum. With consistent progress monitoring of at-risk student populations and coordination of supports and interventions to address identified needs, student academic achievement and language acquisition will increase and outcomes for state measures in the areas of graduation rate, suspension/expulsion, chronic absenteeism, and dropout rate will continuously improve.</p>

An explanation of why the LEA has developed this goal.

The actions and services for Goal 2 grouped together improve the physical, environmental, and social aspects of a school which have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities which help them learn and thrive. These actions work together to address State Priority 5, 6, and 7 which will result in an increase in academic achievement and improved behavior of students served as indicated in Expected Annual Measurable Outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard- English Language Arts Distance from Standard	2019 All Students: 37.4 African American: 6.4 American Indian: -3.1 Asian: 72.2 Filipino: 68 Hispanic: 16.8 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8				All Students: 39.4 African American: 10 American Indian: 10 Asian: 74.3 Filipino: 70 Hispanic: 18 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8 English Learners: -5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: -8.5 Foster Youth: -22.1 Homeless: 3.3 Socioeconomically Disadvantaged: 7.2 Students with Disabilities: -56.4				Foster Youth: -13.1 Homeless: 10 Socioeconomically Disadvantaged: 10 Students with Disabilities: -47.7
CA Dashboard- Mathematics Distance from Standard	2019 All Students: 6 African American: -40.9 American Indian: -42.9 Asian: 62.2 Filipino: 41.8 Hispanic: -17.9 Pacific Islander: -26.6 White: 17.9 Two or More Races: 13.1 English Learners: -37.6 Foster Youth: -88.3 Homeless: -31 Socioeconomically Disadvantaged: -26.1 Students with Disabilities: -87.7				All Students: 6 African American: -31.9 American Indian: -33.9 Asian: 62.2 Filipino: 41.8 Hispanic: -8.9 Pacific Islander: -25 White: 17.9 Two or More Races: 13.1 English Learners: -28.6 Foster Youth: -79.3 Homeless: -25 Socioeconomically Disadvantaged: -25 Students with Disabilities: -25
California Alternate Assessment (CAA) - Math	2019 All Students: 3.1% African American: * American Indian: * Asian: *				All Students: 6.1% African American: * American Indian: * Asian: * Filipino: *

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students meeting or exceeding standards	Filipino: * Hispanic: 0% Pacific Islander: * White: 6.4% Two or More Races: 0% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 1.9%				Hispanic: 3% Pacific Islander: * White: 9.4% Two or More Races: 3% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 4.9%
California Alternate Assessment (CAA)-ELA Percent of students meeting or exceeding standards	2019 All Students: 9.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 2.3% Pacific Islander: * White: 12.8% Two or More Races: 7.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 7.4%				All Students: 15.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 8.3% Pacific Islander: * White: 18.8% Two or More Races: 13.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 13.4%
California Science Test (CAST) Percent of students meeting or exceeding standards	2019 All Students: 43.1% African American: 29.1% American Indian: 25.5%				All Students: 46.1% African American: 32.1% American Indian: 28.5% Asian: 61.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Asian: 58.9% Filipino: 55.6% Hispanic: 34.7% Pacific Islander: 31.6% White: 48% Two or More Races: 45% English Learners: 8.6% Foster Youth: * Homeless: 24% Socioeconomically Disadvantaged: 31.3% Students with Disabilities: 15.1%				Filipino: 58.6% Hispanic: 37.7% Pacific Islander: 34.6% White: 51% Two or More Races: 48% English Learners: 14.6% Foster Youth: * Homeless: 27% Socioeconomically Disadvantaged: 34.3% Students with Disabilities: 18.1%
Demonstration of college preparedness on Grade 11 EAP/CAASPP Math (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) - CAASPP Reporting Website	2019 All Students: 47.7% African American: 21.43% American Indian: 21.4% Asian: 71.43% Filipino: 70.97% Hispanic: 38.08% Pacific Islander: * White: 52.31% Two or More Races: 48.10% English Learners: 10.2% Foster Youth: * Homeless: *				All Students: 50.7% African American: 25.2% American Indian: 24.4% Asian: 74.4% Filipino: 74% Hispanic: 41.1% Pacific Islander: * White: 55.3% Two or More Races: 51.5% English Learners: 13.2% Foster Youth: * Homeless: *

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged: 38.08% Students with Disabilities: 11.15%				Socioeconomically Disadvantaged: 41.1% Students with Disabilities: 14.2%
Demonstration of college preparedness on Grade 11 EAP/CAASPP ELA (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) - CAASPP Reporting Website	2019 All Students: 74.09% African American: 58.53% American Indian: 64.28% Asian: 84% Filipino: 86.29% Hispanic: 67.71% Pacific Islander: * White: 77.48% Two or More Races: 76.30% English Learners: 12.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 63.74% Students with Disabilities: 26.79%				All Students: 77.09% African American: 61.53% American Indian: 67.28% Asian: 87% Filipino: 89.29% Hispanic: 70.71% Pacific Islander: * White: 80.48% Two or More Races: 79.30% English Learners: 15.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 66.74% Students with Disabilities: 29.79%
Percent of English learners making progress toward English proficiency (ELPI)	2019 52% (medium)				55% (High)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate - DataQuest	2020-2021 16.1%				Maintain percentage that matches or exceeds county and state rates
Chronic absenteeism (Dashboard)	2019 All Students: 8.4% African American: 9.8% American Indian: 13.9% Asian: 3.8% Filipino: 6.4% Hispanic: 9.3% Pacific Islander: 13.7% White: 8.3% Two or More Races: 7.3% English Learners: 8.5% Foster Youth: 17.5% Homeless: 27.8% Socioeconomically Disadvantaged: 12.1% Students with Disabilities: 12.9%				All Students: 6.9% African American: 8.3% American Indian: 12.4% Asian: 3.8% Filipino: 5.4% Hispanic: 7.8% Pacific Islander: 12.2% White: 6.8% Two or More Races: 5.8% English Learners: 7% Foster Youth: 16% Homeless: 20% Socioeconomically Disadvantaged: 10.6% Students with Disabilities: 11.4%
Attendance rates - Infinite Campus	2019-2020 (Includes attendance through extended school closure) All Students: 95.63% African American: 95.85%				All Students: Maintain or exceed African American: Maintain or exceed American Indian: Maintain or exceed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian: 95.29% Asian: 96.55% Filipino: 96.52% Hispanic: 96.50% Pacific Islander: 95.53% White: 95.55% Two or More Races: 95.93% English Learners: 96.05% Foster Youth: 90.54% Homeless: 95.38% Socioeconomically Disadvantaged: 95.54% Students with Disabilities: 92.06%				Asian: Maintain or exceed Filipino: Maintain or exceed Hispanic: Maintain or exceed Pacific Islander: Maintain or exceed White: Maintain or exceed Two or More Races: Maintain or exceed English Learners: Maintain or exceed Foster Youth: 95% Homeless: Maintain or exceed Socioeconomically Disadvantaged: Maintain or exceed Students with Disabilities: 95%
High School Graduation Rate (Four-Year Adjusted Cohort) - DataQuest	2020 All Students: 93.8% African American: 90.2% American Indian: 78.6% Asian: 98.1% Filipino: 95.6% Hispanic: 92.3% Pacific Islander: * White: 94.5% Two or More Races: 96.1%				All Students: Maintain or exceed African American: Maintain or exceed American Indian: 80% Asian: Maintain or exceed Filipino: Maintain or exceed Hispanic: Maintain or exceed Pacific Islander: *

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: 77.5% Foster Youth: 81.3% Homeless: 59.3% Socioeconomically Disadvantaged: 90.2% Students with Disabilities: 81.8%				White: Maintain or exceed Two or More Races: Maintain or exceed English Learners: 78% Foster Youth: Maintain or exceed Homeless: 62% Socioeconomically Disadvantaged: Maintain or exceed Students with Disabilities: 84%
High School and Middle School Dropout rate (4-Year Adjusted Cohort) - DataQuest	2020 High School: All Students: 2.2% African American: 4.3% American Indian: 7.1% Asian: 1.0% Filipino: .07% Hispanic: 3.4% White: 1.5% Two or More Races: 1.0% English Learners: 7.9% Foster Youth: 6.3% Homeless: 18.5% Socioeconomically Disadvantaged: 4.1%				High School: All Students: maintain below 2.5% African American: below 2.5% American Indian: below 2.5% Asian: maintain below 2.5% Filipino: maintain below 2.5% Hispanic: below 2.5% White: maintain below 2.5% Two or More Races: maintain below 2.5% English Learners: below 2.5% Foster Youth: below 2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities: 3.2%</p> <p>Middle School: All Students 0%</p>				<p>Homeless: below 2.5%</p> <p>Socioeconomically Disadvantaged: below 2.5%</p> <p>Students with Disabilities: below 2.5%</p> <p>Middle School: Maintain All Students 0%</p>
Suspension Rate (Dashboard)	<p>2019</p> <p>All Students: 2.4%</p> <p>African American: 4.8%</p> <p>American Indian: 2.5%</p> <p>Asian: 0.9%</p> <p>Filipino: 0.9%</p> <p>Hispanic: 2.8%</p> <p>Pacific Islander: 4.4%</p> <p>White: 2.2%</p> <p>Two or More Races: 2.2%</p> <p>English Learners: 2.5%</p> <p>Foster Youth: 12.6%</p> <p>Homeless: 2.8%</p> <p>Socioeconomically Disadvantaged: 3.6%</p> <p>Students with Disabilities: 5.2%</p>				<p>All Students: 2.4%</p> <p>African American: 4.2%</p> <p>American Indian: 2.4%</p> <p>Asian: 0.9%</p> <p>Filipino: 0.9%</p> <p>Hispanic: 2.5%</p> <p>Pacific Islander: 3.8%</p> <p>White: 2.2%</p> <p>Two or More Races: 2.2%</p> <p>English Learners: 2.5%</p> <p>Foster Youth: 8%</p> <p>Homeless: 2.4%</p> <p>Socioeconomically Disadvantaged: 3%</p> <p>Students with Disabilities: 4.3%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate (DataQuest)	2018-2019 All students: 0.13% African American: 0.48% American Indian: 0% Asian: 0% Filipino: 0% Hispanic: 0.12% Pacific Islander: 0% White: 0.11% Two or More Races: 0.27%				Maintain all student groups with expulsion rates below 1%
Climate Survey of pupils	K-12 Insight "Quality Counts Survey" 79% of Students responded favorably for school safety and connectedness				82% Students respond favorably for school safety and connectedness

Actions

Action #	Title	Description	Total Funds	Contributing
1	Lunch Program Support	This program encourages students to eat healthy meals so they are prepared to learn and perform better in the classroom. This action/ service helps to offset the price for students who qualify for "reduced" price meals and provides them with a meal at no cost.	\$98,000.00	Yes
2	Library/Homework Center Assistant	Library Homework Center Assistant (50% LCFF Supplemental funded and 50% funded by the public library) The Library Homework Center Assistant offers tutoring for students in all academic subjects, recruits and trains student leaders as tutors in each subject area, provides homework help, and procures textbooks	\$8,166.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for all content areas to better support tutoring. Additionally, the homework center provides increased access to technology by offering availability to computers for students to complete assignments and family use. The Library Homework Center Assistant maintains records for numbers of students using the center.		
3	UDP Site Allocations	<p>UDP Site Allocations/Site Discretionary Funds</p> <p>Each school site receives \$54 per Unduplicated Pupil (UDP) student for discretionary funding for individual site needs. School sites prioritize funds in accordance with their Goals and Action Plans as determined by CA Dashboard data analysis and input from stakeholders (staff, students, and parents/community members) at individual Community Advisory Partner (CAP) meetings. Sites engage in a comprehensive needs assessment with stakeholders, gather input, and prioritize the use of funds at each site. Sites utilize funding for tools to address learning loss; to provide extra social-emotional and academic support for UDP students during the school day as well as before and after school; through the purchase of additional technology and software/web-based intervention, etc. District level staff monitor and coordinate the use of these funds to ensure that funding is serving the identified needs of UDP students and is in support of, and not in competition with, other district level initiatives.</p>	\$430,095.00	Yes
4	Homeless and Foster Youth Support	<p>2 Administrators (multi-funded) and 1 Classified Staff</p> <p>Homeless and Foster Youth Support Staff work in the Student Welfare and Success Department (SWS) and as the district Homeless and Foster Youth Liaison/ LCAP Clerk. These staff members serve as support to ensure Homeless and Foster Youth students receive resources and community services. Additionally, all families with students identified as Foster Youth or Homeless work directly with the Liaison/Clerk during registrations at the Centralized Enrollment Center (CEC). Empathy interviews are implemented in order to provide the support needed immediately. The Clerk then communicates with</p>	\$89,002.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school site administrators, teachers, and counselors and ensures coordination of support services.		
5	Counselors/Social Workers	21 Counselors/Social Workers (11 Elementary and 6 Middle School LCFF Supplemental and 4 High School LCFF General) Counselors/ Social Workers provide mentoring, social skills instruction, student group social emotional skills meetings, and individual student support meetings. They assist in the Student Success Team (SST) process and development of Behavior Support Plans (BSP) as needed. Social workers/counselors help lead professional development on social emotional learning. They create targeted skill development (behavior standards), check in/check out systems, and behavior contracts (teacher/student). Additionally, they participate in the Crisis Intervention Team, high school Suicide Prevention Program, and district SEL team	\$2,083,609.00	Yes
6	Counseling Specialists	11 LCAP Counselors - 5 High School and 6 Middle School These counselors serve as the case carrier for all UDP students (English Learners, Foster Youth, and Low Income) at their site. They establish relationships with our targeted and unduplicated student groups and address root causes for students who are academically at-risk. Counselors support the monitoring of attendance, behavior, and academic performance. These counselors increase timely awareness of struggling students through routine progress monitoring meetings (including EL/RFEP monitoring as well as all UDP student monitoring). Additionally, the counselors facilitate specific supports to students to address both academic and social-emotional needs.	\$1,328,483.00	Yes
7	PBIS/OCR Teachers on Special Assignment	3 PBIS/OCR Teachers on Special Assignment (2- LCFF Supplemental and 1- LCFF General)	\$279,030.00	Yes

Action #	Title	Description	Total Funds	Contributing
		PBIS/OCR TOSAs work with target behavior students on addressing the social emotional needs in order to improve academic achievement, attendance, behavior, and graduation rates. TOSAs run intervention/counseling groups, provide supports for suspended students, and work with classroom teachers to meet the social emotional learning needs of students.		
8	Intervention Support Specialists	3 Intervention Support Specialists Specialists provide English language arts and mathematics intervention for struggling high school students in need and monitor student progress in grades, assessments, attendance, and behavior. They coordinate peer tutoring, intervention periods, and credit recovery and also participate in Leadership and Student Study teams.	\$399,582.00	Yes
9	Credit Recovery	After school credit recovery courses are offered at the comprehensive high schools based on need. Credit recovery courses help to improve graduation rates, A-G completions rates, and college and career readiness. By providing additional after school offerings in a range of courses, it allows students the opportunity to make up credits.	\$120,000.00	Yes
10	Educational Assistants	13 Education Assistants Education Assistants provide services for Level 1 and 2 English Learner ELPAC students, especially Newcomers. They provide literacy support in all core subjects through the push-in model. Education Assistants also support students through small group reteaching, assistance on individual assignments, small group setting for assessments, in class clarification of teachers' instructions and assignment requirements, translation technology assistance to access core content, scaffolded study materials for students, and monitoring and reporting of student achievement. Additional assistance is provided for all core subjects to students as needed during intervention periods. EAs implement the gradual	\$198,579.00	Yes

Action #	Title	Description	Total Funds	Contributing
		release of support to foster independence and students advocating for themselves through improved English speaking and listening skills.		
11	Extended/Adjusted Day	This "adjusted day" service allows for a Math Workshop class at each middle school for mathematically at risk and targeted student group students to receive extended time in mathematics instruction in order to provide intervention/fill holes in their mathematical skills and understanding. The "extended day" is provided at Margarita Middle School to allow opportunities for students to take an extra class after school that they were not able to take during the school day. This is intended to help close the achievement gaps as students move into high school.	\$126,000.00	Yes
12	K-3 Literacy Specialists	16 Literacy Specialists Specialists focus on early literacy to provide Tier II supplemental literacy intervention for struggling students. They focus on phonemic awareness, phonics instruction, and guided reading skills. Specialists also model ELA lessons in classrooms for teachers, provide targeted staff development, and hold family literacy nights. They also facilitate grade-level PLC meetings and provide evidence-based instructional practices for teams to consider implementing.	\$2,084,992.00	Yes
13	Tier II Behavior Assistants	17 Positive Behavioral Intervention and Support Tier II Behavior Assistants Behavior Assistants provide mentoring for Foster Youth, Homeless students, and Tier II behavior students. They manage check in/ check out systems. Behavior Assistants provide classroom support for Tier II behavior students and manage "Friendship Rooms" throughout the day, including recess and lunch hours. They support students through: student interactions, behavior monitoring, and follow up lessons for Universal Expectations and Behavior Standards. Behavior Assistants support administration teams with management of data and work collaboratively with Social Workers, Counselors, and other SEL team members.	\$628,940.00	Yes

Action #	Title	Description	Total Funds	Contributing
14	TVHS Bus Route	This bus route provides transportation services from the Pujol area to Temecula Valley High School. This helps decrease chronic absenteeism rates by getting students to school daily on time and thus helping with student academic success and graduation rates as well.	\$55,000.00	Yes
15	Supplemental Support Specialists (Special Education)	SSS teachers model literacy instruction (literacy, phonics and comprehension) as well as provide supplemental instruction in literacy and math to students with disabilities. Lessons are modeled in RSP, SDC and general education teachers' classrooms (that serve Special Education students). Additionally, they provide literacy staff development and staff development on Dyslexia and its effect on reading and achievement. They train elementary and secondary Instructional Assistants to support students with disabilities and provide targeted support for new teachers and TPSLs.	\$380,386.00	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	<p>REACH OUT to families and community members.</p> <p>The actions and services linked to this goal concentrate on connecting the school district to the families of our students and community members. Parent involvement of English learner students, students with disabilities, and all parents in general, anchor this goal. Expanding the district's capacity to communicate in face to face interactions, translation of written documents, and providing a robust, digital community are all important and ongoing needs of our stakeholders.</p>

An explanation of why the LEA has developed this goal.

The actions and services in Goal 3 grouped together work to achieve the goal of encouraging families and community members to participate in meaningful ways. It is also essential for high achievement in all students, especially English Learners, that families be active partners in the support of their students. TVUSD recognizes the importance of parental involvement and the positive effects it has in relation to a student's academic performance and language development. Educators engage parents as partners in the educational process. TVUSD will promote parental participation in programs for all students through both translation services and the TK-12 Insight web-based communication program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Family Engagement Survey - Self-Reflection Tool	<p>2021</p> <p>Efforts to seek parent input in decision-making: Full Implementation</p> <p>Efforts to encourage parental participation in programs for unduplicated pupils and individuals with exceptional needs: Full Implementation</p>				Maintain "Full implementation" or progress to "Full implementation and sustainability" rating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate Survey of parents and staff	K-12 Insight "Quality Counts Survey" 85% of parents responded favorably for school connectedness 90% of staff responded favorably for school connectedness				88% of parent responded favorably for school safety and connectedness 93% of staff responded favorably for school connectedness

Actions

Action #	Title	Description	Total Funds	Contributing
1	Bilingual Clerks	These staff members closely monitor the records for all EL, RFEP, and IFEP students and ensure that data is correctly entered into the district's student information system and CALPADS. They assist with the coordination of ELPAC and translate documents and interpret for stakeholder meetings across the district, including ELAC, DELAC, and CAP. Additionally, translation services are provided at the Centralized Enrollment Center/ Parent Welcome Center.	\$143,387.00	Yes
2	District Translators	The District Translators provide translation services at the Centralized Enrollment Center and Parent Welcome Center and interpret meetings across the district and at all school sites as needed including: parent meetings, counseling, CAP, ELAC, DELAC, graduations, conferences, 504, SST, parent phone calls, etc. Additionally, translations for district documents and school sites are prepared including: Board Policies and Administrative Regulations, Parent Presentations, agendas, minutes, handouts, SPSAs, flyers, websites, LCAP, LCAP Federal Addendum, LCAP Budget Overview for Parents, LCAP Annual	\$154,718.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Update, stakeholder input and surveys, ELAC and DELAC minutes, EL Master Plan, report cards, weekly bulletins, etc.		
3	K-12 Insight (Let's Talk)	This service allows the district to effectively and efficiently communicate with stakeholders and allows stakeholders to have a direct line of communication to district office and site staff. This service allows stakeholders to report incidence of bullying and concern and allows for reports to be submitted anonymously. This service allows stakeholders to request information and provide input.	\$66,000.00	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.

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
6.12%	14,869,265

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.

Through rich data analysis, robust conversations, and input from all TVUSD stakeholder groups, the district has identified greatest needs both historically and currently (resulting from the pandemic and extended school closure), recognized performance gaps between student groups, and modified actions and services to best meet the demands of these students. TVUSD expends LCFF Supplemental Grant dollars to increase and improve services for low-income students (including Homeless), English learners, and foster youth (collectively referred to as "unduplicated pupils"). The following descriptions and explanations account for the use of supplemental funds. Stakeholder input and feedback, as well as discussions held during Governing Board LCAP Workshops, indicate both the identified need and support for the following LCAP actions and services. Each goal is listed.

Goal 1

After assessing the needs of our low-income students, English Learners, and Foster Youth, achievement gaps are revealed in the College and Career Indicator as only 49.4% of Socioeconomically Disadvantaged (a decline of 4.3%) were deemed prepared; and a Graduation Rate for Socioeconomically Disadvantaged students at 88.5% (a decline of 2.8%). Additionally, ELA Distance from Standard Met was 7.2 for low-income students; -8.5 for English Learners; and -22.1 for Foster Youth compared to 37.4 for the All Students Group. Math Distance from Standard Met was -26.1 for low-income students; -37.6 for English Learners; and -88.3 for Foster Youth compared to 6 for the All Students Group. The actions and services in goal one which are provided at the LEA-wide level are being provided on a District wide basis and we expect that all students will benefit. Conversely, we expect student performance as measured by the College and Career Indicator, Graduation Rate, ELA and Math distance from standard met to improve at an increased rate compared to that of the students who are not socioeconomically disadvantaged, foster youth, or English Learners. Technology, Materials, and Supplies (1.2) and Administrative Support of LCAP funded staff and programs (1.3) will ensure the success of the programs designed to address the academic needs of unduplicated pupils and to positively impact and improve academic and graduation outcomes. Professional Development (1.1) will be essential as

teachers adapt to the newly created needs of unfinished learning created by the pandemic and extended remote learning, particularly impacting unduplicated pupils. Each of these actions and services are principally directed to UDP students and improving instruction for these students and other at-risk student groups has become an even greater need as many had become disengaged from remote learning creating an ongoing effect on academic and graduation outcomes. Evidence-based and systematic professional development will support teachers as they address unfinished learning and provide intervention. More than ever before, students need effective teaching to accelerate learning and teachers will need support as they continue to address the various learning gaps that were created in the 20-21 school year. The expectations for student achievement in TVUSD remain high in spite of the challenges created by extended school closure and the student population in schools continues to be increasingly diverse with many affected economically by the pandemic. Therefore, the need for effective professional development for schools and teachers is critical (Silva, 2008). Stakeholders have continued to express the need for additional teacher collaboration and planning time and therefore, these actions are the most effective use of funds. These actions are continued into the 2021–24 LCAP from the 2017–2020 LCAP, because the actions have been effective as expected as measured by the Reclassification Rate, and Implementation of State Standards Self-Reflection Tool (see Annual Update for additional information).

Contributing School-wide Action/Service Summary

The actions and services in goal one which are provided at the school-wide level are also intended to improve the academic and graduation outcomes of low-income students, English learners, and Foster Youth at an increased rate compared to that of other students. VAPA Teachers and VAPA Assistants (1.8); Math Specialists (1.5); CTE FTEs (1.4) are intended to increase broad course access and positively impact graduation outcomes. Through clear pathways at middle schools to feeder high schools, and continued pathway course additions at the high school level, the number of students completing CTE pathways and College/Career Indicator rates have and continue to increase with 23.5% of low-income students participated in and completed CTE course requirements which has a positive effect on the percentage of students that are deemed "Prepared" for postsecondary opportunities. AVID Teachers and AVID Certification and Training (1.6) are offered at the three comprehensive high schools. Since, "regardless of their life circumstances, AVID students overcome obstacles and achieve success. They graduate and attend college at higher rates, but more importantly, they can think critically, collaborate, and set high expectations to confidently conquer the challenges that await them" (Advancement Via Individual Determination, AVID website), this is the most effective use of funds for students as 19.4% of low-income students and 18.2% of English Learners participate in AVID courses. These actions are continued into the 2021–24 LCAP from the 2017–2020 LCAP, because the actions have been effective as expected as measured by participation in AVID courses, the Dashboard Academic Indicators, and CTE Pathway Completion Rate (see Annual Update for additional information).

Goal 2

Contributing LEA-wide Action/Service Summary

Actions and services in Goal 2 are provided on a district wide basis and while all students are expected to benefit, we intend to primarily address the needs of low-income students, English Learner and Foster Youth, and the achievement gaps that have been revealed in the College and Career Indicator and a Graduation Rate, as stated above. Additionally, Goal 2 actions and services are intended to address the identified needs for Suspension Rate as 3.6% of low-income students and 12.6% of Foster Youth were suspended compared to 2.4% of the All Students Group. 12.1% of low-income students, 17.5% of Foster Youth were identified as chronically absent compared to 8.4% of the All Student Group. To address the identified academic needs, The Library Homework Center Assistant (2.2) coordinates peer tutoring services and assistance with research and technology and students and families are connected with other services and resources to help

impact student achievement. Stakeholders felt that this action was highly effective in providing supports for their students and will therefore be continued from the 2017-2020 LCAP. UDP site allocations (2.3) are an effective way to meet the individualized needs of these student groups at our very diverse school sites district-wide. Stakeholders believe this action is effective because it allows schools sites to determine and address needs for their specific student population and will therefore be continued from the 2017-2020 LCAP.

Contributing School-wide Action/Service Summary

The actions and services in goal two which are provided at the school-wide level, are also intended to address the identified achievement gaps that have been revealed in the College and Career Indicator and a Graduation Rate and additionally, to address the needs in the areas of Suspension Rate and chronic absenteeism. PBIS/OCR TOSAs (2.7) focus on supporting the needs of unduplicated students first and foremost and provide support to students at the comprehensive high schools. This action supports both the social-emotional and behavioral needs of students in high school to positively impact suspension rate and services continue to improve and adapt as needs have arisen during the pandemic and extended school closure. Credit Recovery (2.9) has become increasingly important as the rate of failure has increased in the 20-21 school year as students have disengaged from remote learning. Intervention Support Specialists (2.8) recruit students in need of credit recovery, closely monitor student progress, and communicate this information to Credit Recovery teachers. If students are unsuccessful, other interventions are considered. Counselors/ Social Workers (2.5) provide support services at all levels and this service has been increased with the addition of six social workers who will each serve one of our six middle schools. Feedback from stakeholders found Social Workers to be effective in meeting the social emotional needs of students in the past so they have greater access to academics, and the pandemic and resulting school closure has increased these needs. Literacy Specialists (2.12) service students at elementary schools across the district. Through evidence-based, supplemental intervention programs, Literacy Specialists are able to work with struggling students in phonics, reading comprehension, and writing skills. The Tier II Behavior Assistants (2.13) provide behavioral support to identified students throughout the day as needs arise and through targeted social skill development. The extended/adjusted day action (2.11) provides English Learners, foster youth, and low income (including homeless) students opportunities to receive supplemental math intervention and/or the opportunity to receive an elective course in order to give students broad course access and a well-rounded educational experience. The bus route to TVHS (2.14) has increased attendance rates and decreased Chronic Absenteeism, likely impacting academics as well. These actions and services in goal two are in alignment with the four essential components of response to intervention: "a school-wide, multi-level instructional and behavioral system for preventing school failure; screening; progress monitoring; and data-based decision making for instruction, movement within the multi-level system, and disability identification." (Center on Response to Intervention- American Institutes for Research) TVUSD stakeholders believe these actions and services are the most effective use of funds and they are expected to impact the CA State Indicators by increasing the number of students who are prepared for the College/ Career Indicator, increase Graduation Rates, decrease Suspension Rates, and increase Academic performance in English Language Arts, and Mathematics.

Goal 3

Contributing LEA-wide Action/Service Summary

The actions and services in goal three which are provided at the LEA-wide level, are intended to address the needs that have been identified to increase family involvement for the benefit of low-income students, foster youth, and English Learners. To encourage participation and parent connection to school as revealed in the survey of parents and staff and the Parent and Family Engagement Survey,

K-12 Insight (3.3) will continued to be utilized to encourage families of unduplicated pupils to communicate with school sites and with the school district by providing them with an easy-to-access platform that can be accessed through at the district's webpage and on the webpages of every school site. The platform also allows students, families, and community members to report instances of threats and bullying which, unlike an email or a phone call, can be submitted anonymously. The platform's response tracking allows school and district staff to monitor the response rates of all sites and departments and ensures efficiency and follow-through. This action is intended to positively impact student, family, and community sense of connectedness and safety and stakeholders have determined it to be effective and therefore will be carried over from the 2017-2020 LCAP.

Contributing School-wide Action/Service Summary

There are no actions and services in goal three which are school-wide only.

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

Services provided in the 21-22 LCAP reflect TVUSD's efforts to increase and improve, both qualitatively and quantitatively, services provided for unduplicated pupils by 6.12%. In 21-22, services are being increased with the addition of six social workers (one social worker to serve each of the six middle schools). This action is expected to result in targeted support principally directed to unduplicated pupils to impact the social emotional wellness of students as evidenced by unduplicated pupil progress in pupil engagement metrics such as suspension and expulsion rate, chronic absenteeism, and dropout/graduation rates. Services are also being increased with the addition of another literacy specialist to serve elementary students. The action is expected to result in targeted support principally directed to unduplicated pupils to impact the academic progress of students as evidenced by progress of unduplicated pupils on local iReady end of year diagnostic assessments. Additionally, services are increased with additional sections of AVID and CTE with industry pathway and section additions principally directed to unduplicated pupils to impact student outcomes for the College and Career Indicator, with a greater percentage of students who meet the "prepared" criteria and to impact academic outcomes for students. Services provided for unduplicated pupils are also increased with the robust framework that constitutes a multi-tiered system to monitor the progress of and provide supports to unduplicated pupil groups. These services, such as those provided by math, literacy, and ELA specialists, Tier II Behavior Assistants, Counselors/Social workers and Counseling Specialists, Educational Assistants, PBIS/OCR TOSAs, Intervention Support Specialists, and Homeless and Foster Youth Support, ensure positive student academic and social-emotional wellness outcomes by providing early intervention to meet the individual needs of unduplicated pupils. These services are expected to result in the improvement of academic and engagement outcomes for unduplicated pupil groups. Additional actions, such as professional development and administrative support, are intended to improve services for unduplicated and are expected to result in increased access to a broad course of study and improving quality of instruction in implementation of state standards.

The following actions and services are directly contributing to the increased and/or improved services for unduplicated pupils:

Goal 1

Actions and services in goal one which directly contribute to the Increased and/or Improved Services for Unduplicated Pupils and are limited to UDP students are ELA Specialists (1.7) which has been carried over from the 2017-2020 LCAP. ELA Specialists provide English Learner students strategies for differentiation, scaffolds, and supports in order to help students become successful across subject areas and fluent in English. They lead Integrated ELD professional development, helping teachers refine instructional practices to meet the individual needs of students, and work as an integral member of the EL/RFEP progress monitoring team. As evidenced by an increased number of students qualifying to be reclassified, this is an effective use of funds.

Goal 2

Education Assistants (2.10), Counseling Specialists (2.6), Homeless and Foster Youth Support (2.4), and The Lunch Program (2.1) are actions and services in goal two that are limited to UDP students and have been effective and therefore will be carried over from the 2017-2020 LCAP. Educational Assistants provide support to teachers of English Learner students with strategies for differentiation, scaffolds, and one-on-one supports in order to help students become successful across subject areas and fluent in English. The lunch program is limited to low income families and allows students who qualify for a "reduced" breakfast or lunch, to receive them for "free." This will allow students to be better prepared and ready to learn from receiving healthy meals. Homeless and Foster Youth Staff address the UDP student groups which have qualified for Differentiated Assistance. These actions and services will continue to improve in quality during the 2021-22 school year as sites continue to enhance progress monitoring systems in addressing unfinished learning including: data and root cause analysis, team meetings, student mentoring, and advanced communication systems and are the most effective use of funds.

Goal 3

Bilingual Clerks (3.1) and District Translators (3.2) are limited to English Learner students and families. Through interpretation and translation services, Spanish speaking families have greater access to participate in their children's education and it increases family engagement at meetings and activities across the district. These services are greatly utilized and feedback from parents is positive, deeming it as an effective use of funds. Through this process, it has improved these services and given greater emphasis and time to the resources offered for these students in need. All of these actions and services have proven to have a positive impact and therefore are the most effective use of funds.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$15,617,779.00				\$15,617,779.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$14,808,684.00	\$809,095.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	District Professional Development	\$1,394,319.00				\$1,394,319.00
1	2	English Learners Foster Youth Low Income	Technology, Materials, and Supplies	\$160,000.00				\$160,000.00
1	3	English Learners Foster Youth Low Income	Administrative Support of LCAP Staff and Programs	\$64,483.00				\$64,483.00
1	4	English Learners Foster Youth Low Income	CTE Full Time Equivalency	\$2,150,150.00				\$2,150,150.00
1	5	English Learners Foster Youth Low Income	Math Specialists	\$714,704.00				\$714,704.00
1	6	English Learners Foster Youth Low Income	Advancement Via Individual Determination (AVID)	\$1,324,671.00				\$1,324,671.00
1	7	English Learners	English Language Arts Specialists	\$177,938.00				\$177,938.00
1	8	English Learners Foster Youth Low Income	VAPA Teachers and Assistants	\$957,545.00				\$957,545.00
2	1	Low Income	Lunch Program Support	\$98,000.00				\$98,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	English Learners Foster Youth Low Income	Library/Homework Center Assistant	\$8,166.00				\$8,166.00
2	3	English Learners Foster Youth Low Income	UDP Site Allocations	\$430,095.00				\$430,095.00
2	4	Foster Youth Low Income	Homeless and Foster Youth Support	\$89,002.00				\$89,002.00
2	5	English Learners Foster Youth Low Income	Counselors/Social Workers	\$2,083,609.00				\$2,083,609.00
2	6	English Learners Foster Youth Low Income	Counseling Specialists	\$1,328,483.00				\$1,328,483.00
2	7	English Learners Foster Youth Low Income	PBIS/OCR Teachers on Special Assignment	\$279,030.00				\$279,030.00
2	8	English Learners Foster Youth Low Income	Intervention Support Specialists	\$399,582.00				\$399,582.00
2	9	English Learners Foster Youth Low Income	Credit Recovery	\$120,000.00				\$120,000.00
2	10	English Learners	Educational Assistants	\$198,579.00				\$198,579.00
2	11	English Learners Foster Youth Low Income	Extended/Adjusted Day	\$126,000.00				\$126,000.00
2	12	English Learners Foster Youth Low Income	K-3 Literacy Specialists	\$2,084,992.00				\$2,084,992.00
2	13	English Learners Foster Youth Low Income	Tier II Behavior Assistants	\$628,940.00				\$628,940.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	14	English Learners Foster Youth Low Income	TVHS Bus Route	\$55,000.00				\$55,000.00
2	15	Students with Disabilities	Supplemental Support Specialists (Special Education)	\$380,386.00				\$380,386.00
3	1	English Learners	Bilingual Clerks	\$143,387.00				\$143,387.00
3	2	English Learners	District Translators	\$154,718.00				\$154,718.00
3	3	English Learners Foster Youth Low Income	K-12 Insight (Let's Talk)	\$66,000.00				\$66,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$15,237,393.00	\$15,237,393.00
LEA-wide Total:	\$2,123,063.00	\$2,123,063.00
Limited Total:	\$2,190,107.00	\$2,190,107.00
Schoolwide Total:	\$10,924,223.00	\$10,924,223.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	District Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,394,319.00	\$1,394,319.00
1	2	Technology, Materials, and Supplies	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,000.00	\$160,000.00
1	3	Administrative Support of LCAP Staff and Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,483.00	\$64,483.00
1	4	CTE Full Time Equivalency	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVMS, CHS, TVHS, GOHS, RVHS	\$2,150,150.00	\$2,150,150.00
1	5	Math Specialists	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVMS, DMS, MMS, GMS, TMS, VRMS, CHS, TVHS, GOHS	\$714,704.00	\$714,704.00
1	6	Advancement Via Individual Determination (AVID)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS, GOHS, TVHS	\$1,324,671.00	\$1,324,671.00
1	7	English Language Arts Specialists	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS	\$177,938.00	\$177,938.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	VAPA Teachers and Assistants	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES	\$957,545.00	\$957,545.00
2	1	Lunch Program Support	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$98,000.00	\$98,000.00
2	2	Library/Homework Center Assistant	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,166.00	\$8,166.00
2	3	UDP Site Allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$430,095.00	\$430,095.00
2	4	Homeless and Foster Youth Support	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$89,002.00	\$89,002.00
2	5	Counselors/Social Workers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES BVMS, DMS, GMS, MMS, TMS, VRMS CHS, GOHS, TVHS	\$2,083,609.00	\$2,083,609.00
2	6	Counseling Specialists	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS CHS, GOHS, TVHS	\$1,328,483.00	\$1,328,483.00
2	7	PBIS/OCR Teachers on Special Assignment	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS, GOHS, TVHS	\$279,030.00	\$279,030.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	8	Intervention Support Specialists	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS, GOHS, TVHS	\$399,582.00	\$399,582.00
2	9	Credit Recovery	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS, GOHS, TVHS	\$120,000.00	\$120,000.00
2	10	Educational Assistants	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS	\$198,579.00	\$198,579.00
2	11	Extended/Adjusted Day	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS	\$126,000.00	\$126,000.00
2	12	K-3 Literacy Specialists	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES	\$2,084,992.00	\$2,084,992.00
2	13	Tier II Behavior Assistants	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES	\$628,940.00	\$628,940.00
2	14	TVHS Bus Route	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TVHS	\$55,000.00	\$55,000.00
3	1	Bilingual Clerks	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$143,387.00	\$143,387.00
3	2	District Translators	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$154,718.00	\$154,718.00
3	3	K-12 Insight (Let's Talk)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,000.00	\$66,000.00

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)).

- 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.