

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Panama-Buena Vista Union School District

CDS Code: 15-63362

School Year: 2021-22

LEA contact information:

Katie Russell

Superintendent

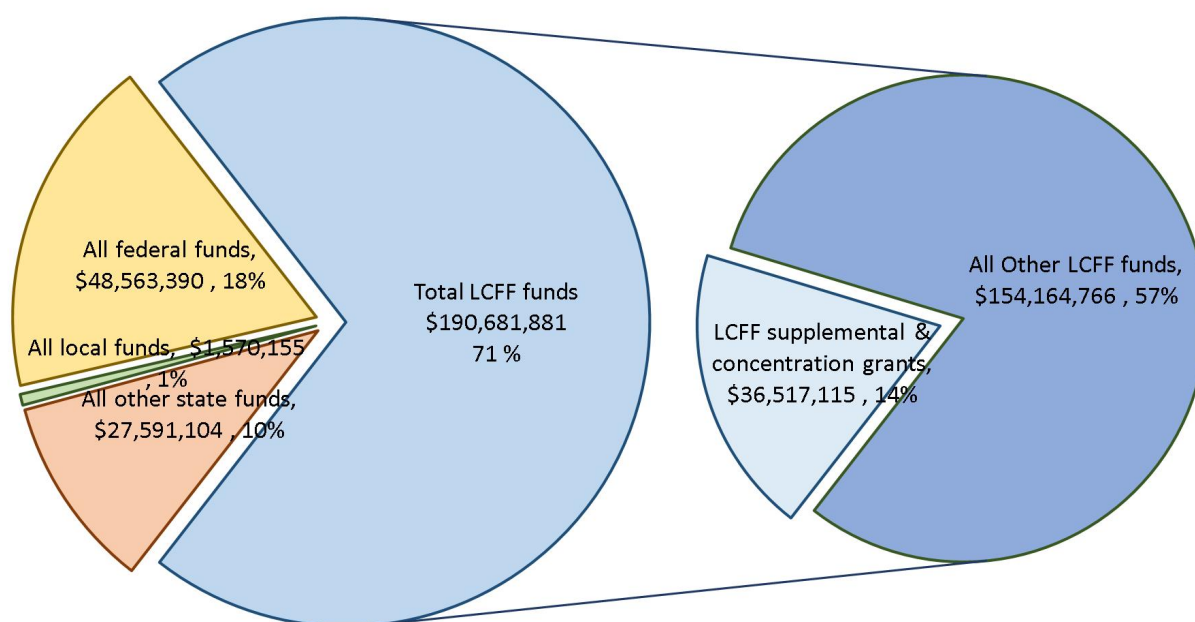
krussell@pbvusd.k12.ca.us

661-831-8331

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



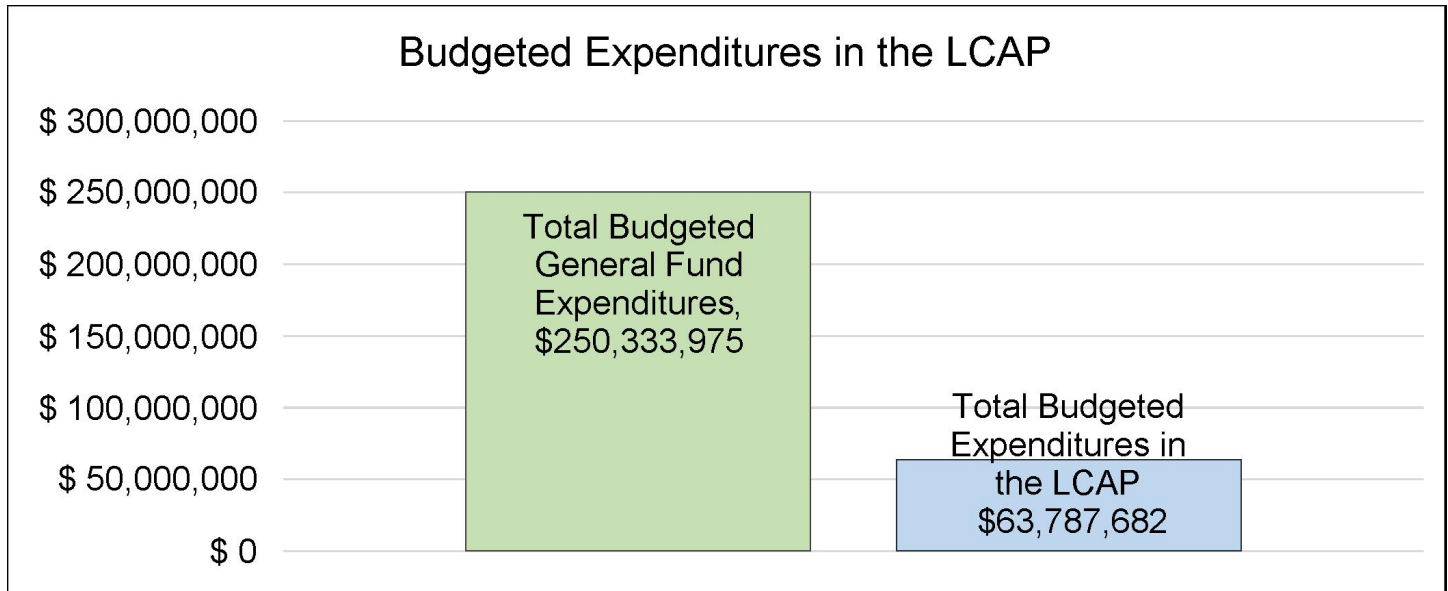
This chart shows the total general purpose revenue Panama-Buena Vista Union School District expects to receive in the coming year from all sources.

The total revenue projected for Panama-Buena Vista Union School District is \$268,406,530, of which \$190,681,881 is Local Control Funding Formula (LCFF), \$27,591,104 is other state funds, \$1,570,155 is local funds, and \$48,563,390 is federal funds. Of the \$190,681,881 in LCFF Funds, \$36,517,115 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 Panama-Buena Vista Union 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.

Panama-Buena Vista Union School District plans to spend \$250,333,975 for the 2021-22 school year. Of that amount, \$63,787,682 is tied to actions/services in the LCAP and \$186,546,293 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

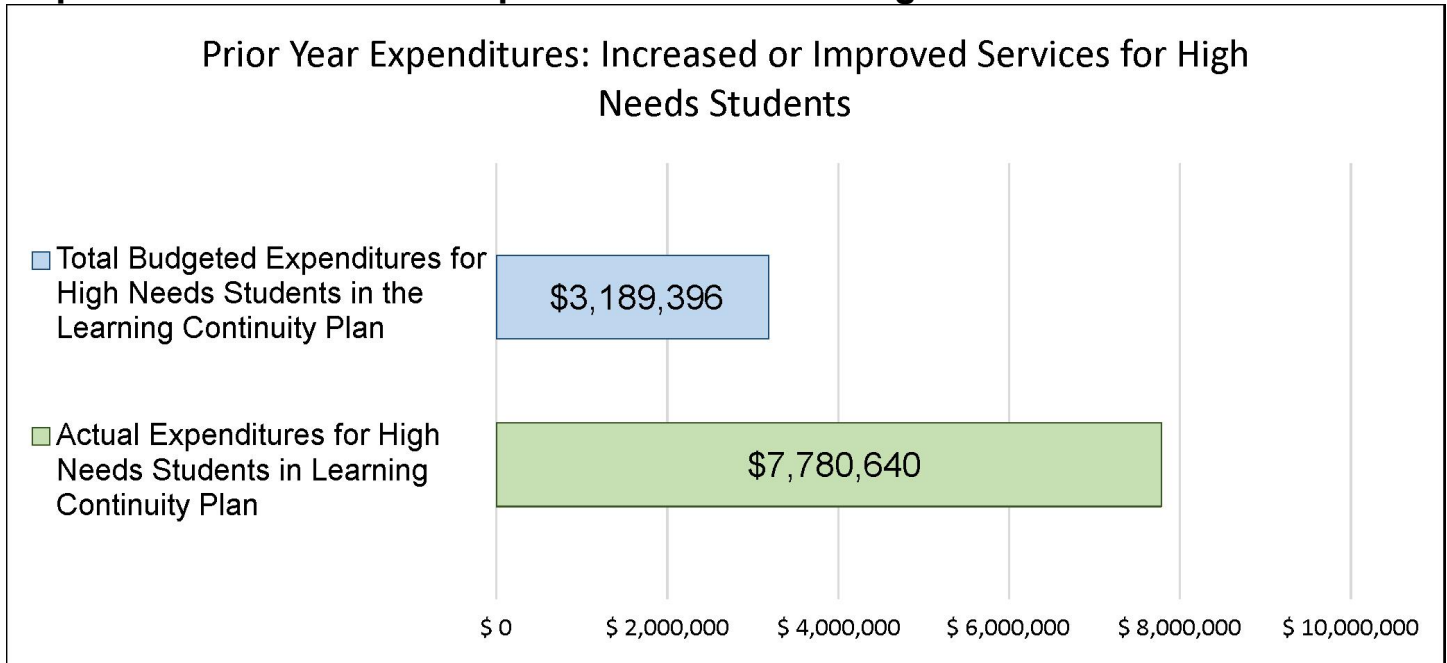
Expenditures not included in the LCAP, comprised of salaries, benefits, supplies, other operating and capital outlay costs, are aligned with the District's academic priorities to provide a safe, supporting learning environment for all students.

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

In 2021-22, Panama-Buena Vista Union School District is projecting it will receive \$36,517,115 based on the enrollment of foster youth, English learner, and low-income students. Panama-Buena Vista Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Panama-Buena Vista Union School District plans to spend \$37,477,174 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 Panama-Buena Vista Union 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 Panama-Buena Vista Union 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, Panama-Buena Vista Union School District's Learning Continuity Plan budgeted \$3,189,396 for planned actions to increase or improve services for high needs students. Panama-Buena Vista Union School District actually spent \$7,780,640 for actions to increase or improve services for high needs students in 2020-21.

# 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
Panama-Buena Vista Union School District	Katie Russell Superintendent	krussell@pbvUSD.k12.ca.us 661-831-8331

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

Increase student achievement in reading and mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Priority 1 <b>19-20</b> <ul style="list-style-type: none"><li>• Rate of teachers not fully credentialed – 5%</li><li>• Rate of teachers teaching outside of subject area competence – 0%</li><li>• Rate of teachers teaching ELs without authorization – 0%</li><li>• Rate of core classes taught by fully credentialed and appropriately assigned teachers – 95%</li><li>• Rate of students lacking their own textbook – 0%</li><li>• Overall facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites</li></ul>	<ul style="list-style-type: none"><li>• Rate of teachers not fully credentialed – 3.8%</li><li>• Rate of teachers teaching outside of subject area competence – 0%</li><li>• Rate of teachers teaching ELs without authorization – 0%</li><li>• Rate of core classes taught by fully credentialed and appropriately assigned teachers – 96.1%</li><li>• Rate of students lacking their own textbook – 0%</li><li>• Overall facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites</li></ul>

Expected	Actual
<p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• Rate of teachers not fully credentialed – 2.6% (2016-2017)</li> <li>• Rate of teachers teaching outside of subject area competence – 0.2% (2016-2017)</li> <li>• Rate of teachers teaching ELs without authorization – 0.7% (2016-2017)</li> <li>• Rate of core classes taught by fully credentialed and appropriately assigned teachers – 97% (2016-2017)</li> <li>• Rate of students lacking their own textbook – 0% (2016-2017)</li> <li>• Overall facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites (2016-2017)</li> </ul>	
<p><b>Metric/Indicator</b> Priority 2 <b>19-20</b></p> <ul style="list-style-type: none"> <li>• Teachers trained in CCSS and other content standards – 100%</li> <li>• Implementation of CCSS and other content standards – 100%</li> <li>• All EL students will have access to CCSS, ELD, and all state required standards instruction</li> </ul> <p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• Teachers trained in CCSS and other content standards – 100%</li> <li>• Implementation of CCSS and other content standards – 100%</li> <li>• All EL students will have access to CCSS, ELD, and all state required standards instruction</li> </ul>	<ul style="list-style-type: none"> <li>• Teachers trained in CCSS and other content standards – 100%</li> <li>• Implementation of CCSS and other content standards – 100%</li> <li>• All EL students have access to CCSS, ELD, and all state required standards instruction</li> </ul>

Expected	Actual
<p><b>Metric/Indicator</b> Priority 4 <b>19-20</b></p> <ul style="list-style-type: none"> <li>• API – n/a</li> <li>• CAASPP – LEA (% at or above standard ELA/Math) – 54%/37%</li> <li>• African American – 39%/23%</li> <li>• Asian – 75%/65%</li> <li>• Filipino – 79%/67%</li> <li>• Hispanic/Latino - 50%/31%</li> <li>• White – 64%/47%</li> <li>• Low Income – 47%/30%</li> <li>• ELs – 20%/13%</li> <li>• Students with Disabilities – 19%/13%</li> <li>• CST Science – LEA (% Proficient or Advanced)</li> <li>• Grade 5 – n/a Grade 8 – n/a</li> <li>• CAA – LEA (% at or above proficient)</li> <li>• ELA – 19% Math – 6%</li> <li>• UC/CSU completion rate – N/A</li> <li>• Percent of EL students making progress toward English Proficiency – 19.5%</li> <li>• EL Reclassification rate – 18%</li> <li>• AP Exam Data – N/A</li> <li>• Rate of CTE Course Sequence Completion – N/A</li> <li>• EAP Rates – N/A</li> </ul> <p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• API – n/a</li> <li>• CAASPP – LEA (% at or above standard ELA/Math) – 46%/31% (2015-2016)</li> </ul>	<ul style="list-style-type: none"> <li>• API – n/a</li> </ul> <p>Due to Covid 19 school shutdown state assessments were not administered</p> <ul style="list-style-type: none"> <li>• CAASPP – LEA (% at or above standard ELA/Math) – NA</li> <li>• African American-</li> <li>• Asian -</li> <li>• Filipino -</li> <li>• Hispanic/Latino -</li> <li>• White -</li> <li>• Low Income -</li> <li>• ELs -</li> <li>• Students with Disabilities –</li> <li>• CST Science – LEA (% Proficient or Advanced)</li> <li>• Grade 5 – n/a COVID Grade 8 – COVID</li> <li>• CAA – LEA (% at or above proficient):</li> <li>• ELA – 19% Math – 6% (2019 CAA)</li> <li>• UC/CSU completion rate – N/A</li> <li>• Percent of EL students making progress toward English Proficiency – 48.6</li> <li>• EL Reclassification rate – 19.2%</li> <li>• AP Exam Data – N/A</li> <li>• Rate of CTE Course Sequence Completion – N/A</li> <li>• EAP Rates – N/A</li> </ul>

Expected	Actual
<ul style="list-style-type: none"> <li>African American – 30%/15% Asian – 67%/56% Filipino – 70%/56% Hispanic/Latino - 41%/25%</li> <li>White – 56%/41% Low Income – 37%/23% ELs – 9%/7% Students with Disabilities – 13%/9%</li> <li>CST Science – LEA (% Proficient or Advanced) (2015-2016)</li> <li>Grade 5 – 53% Grade 8 – 57%</li> <li>CAA – LEA (% at or above proficient) (2015-2016)</li> <li>ELA – 12% / Math – 4%</li> <li>UC/CSU completion rate – N/A</li> <li>Percent of EL students making progress toward English Proficiency – 59% (2016-2017 estimate)</li> <li>EL Reclassification rate – 11% (2016-2017 - estimate)</li> <li>AP Exam Data – N/A</li> <li>Rate of CTE Course Sequence Completion – N/A</li> <li>EAP Rates – N/A</li> </ul>	
<p><b>Metric/Indicator</b> Priority 8 <b>19-20</b></p> <ul style="list-style-type: none"> <li>CAHSEE ELA/Math proficiency rate – N/A</li> <li>CAHSEE ELA/Math 3-year Pass rate – N/A</li> <li>Percent of EL students making progress toward English Proficiency – 48.6%</li> <li>AP Exam Participation Rate – N/A</li> <li>STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65)</li> </ul> <p>Grade 1 – 50/49 Grade 2 – 51/48 Grade 3 – 53/49 Grade 4 – 53/49 Grade 5 – 55/50 Grade 6 – 58/51</p>	<p>CAHSEE ELA/Math proficiency rate – N/A</p> <ul style="list-style-type: none"> <li>CAHSEE ELA/Math 3-year Pass rate – N/A</li> <li>Due to COVID 19 ELPAC SA was not administered</li> </ul> <p>Percent of EL students making progress toward English Proficiency, moving towards ELPAC-NA</p> <ul style="list-style-type: none"> <li>AP Exam Participation Rate – N/A</li> </ul> <p>Due to COVID 19 school closures EOY STAR assessments were not administered</p> <ul style="list-style-type: none"> <li>STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65)</li> </ul> <p>Grade 1 – Grade 8: N/A</p> <ul style="list-style-type: none"> <li>DIBELS</li> </ul> <p>Due to COVID 19 DIBELS EOY assessments were not administered</p> <p>Kinder – N/A Grade 1 – N/A</p>

Expected	Actual
<p>Grade 7 – 57/51  Grade 8 – 59/53</p> <ul style="list-style-type: none"> <li>• DIBELS</li> </ul> <p>Kinder – 79%  Grade 1 – 71%  Grade 2 – 72%</p> <p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• CAHSEE ELA/Math proficiency rate – N/A</li> <li>• CAHSEE ELA/Math 3-year Pass rate – N/A</li> <li>• Percent of EL students making progress toward English Proficiency – 59% (2016-2017 estimate)</li> <li>• AP Exam Participation Rate – N/A</li> <li>• STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (Q3-2017)</li> </ul> <p>Grade 1 – 57/53 Grade 2 – 55/51  Grade 3 – 56/51  Grade 4 – 57/55  Grade 5 – 57/55  Grade 6 – 59/55  Grade 7 – 59/54  Grade 8 – 57/51</p> <ul style="list-style-type: none"> <li>• DIBELS (2017 EOY)</li> </ul> <p>Kinder – 81%  Grade 1 – 72%  Grade 2 – 69%</p>	<p>Grade 2 – N/A</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The District will implement and maintain this principally directed action to meet class size targets as negotiated to focus on addressing the needs of unduplicated students and to help close the achievement gap.	<p>Action 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,264,910</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,012,237</p>	<p>Action 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,264,910</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,029,297</p>
<p>School sites will maintain this principally directed action to provide a tiered academic intervention program and special education program for unduplicated students needing strategic and intensive interventions, including English learners.</p> <p>a) Additional training for administrators, academic coaches, teachers, and instructional aides, if funding becomes available (LEA-wide)</p> <p>b) Maintain 1 academic coach per site (LEA-wide)</p> <p>c) Maintain instructional intervention aides (Elementary title I schools)</p> <p>d) Maintain 1 - 0.5 FTE intervention teacher elementary (All elementary schools)</p>	<p>Action 2a \$0</p> <p>Action 2b 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,145,040</p> <p>Action 2b 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$836,535</p> <p>Action 2b 1000-1999: Certificated Personnel Salaries Title I \$273,432</p> <p>Action 2b 3000-3999: Employee Benefits Title I \$107,875</p> <p>Action 2c 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,206,976</p> <p>Action 2c 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,605,665</p> <p>Action 2c 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,489,623</p>	<p>Action 2a \$0</p> <p>Action 2b 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,238,111</p> <p>Action 2b 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$886,454</p> <p>Action 2b 1000-1999: Certificated Personnel Salaries Title I \$357,840</p> <p>Action 2b 3000-3999: Employee Benefits Title I \$144,729</p> <p>Action 2c 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,755,522</p> <p>Action 2c 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,949,014</p> <p>Action 2c 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,032,719</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Action 2c 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,149,045</p> <p>Action 2c 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$54,697</p> <p>Action 2c 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,980</p> <p>Action 2c 1000-1999: Certificated Personnel Salaries LCFF Base \$1,996,677</p> <p>Action 2c 3000-3999: Employee Benefits LCFF Base \$1,331,118</p> <p>Action 2c 2000-2999: Classified Personnel Salaries Title I \$266,997</p> <p>Action 2c 3000-3999: Employee Benefits Title I \$79,251</p> <p>Action 2d 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$982,429</p> <p>Action 2d 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$407,063</p> <p>Action 2d 1000-1999: Certificated Personnel Salaries Title I \$527,541</p> <p>Action 2d 3000-3999: Employee Benefits Title I \$222,697</p>	<p>Action 2c 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$510,715</p> <p>Action 2c 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$25,562</p> <p>Action 2c 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,940</p> <p>Action 2c 1000-1999: Certificated Personnel Salaries LCFF Base \$564,209</p> <p>Action 2c 3000-3999: Employee Benefits LCFF Base \$72,453</p> <p>Action 2c 2000-2999: Classified Personnel Salaries Title I \$120,737</p> <p>Action 2c 3000-3999: Employee Benefits Title I \$15,505</p> <p>Action 2d 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$766,684</p> <p>Action 2d 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$354,858</p> <p>Action 2d 1000-1999: Certificated Personnel Salaries Title I \$680,492</p> <p>Action 2d 3000-3999: Employee Benefits Title I \$184,250</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
The District will maintain curricular materials to support literacy instruction for all students.	Action 3 4000-4999: Books And Supplies Lottery \$648,364	Action 3 4000-4999: Books And Supplies Lottery \$609,861
School sites will maintain a supplemental process to regularly review the progress of ELs and LTELs in order to implement an action plan.	Action 4 \$0	Action 4 \$0
Teachers will provide ELD instruction 30 minutes daily to English learners that focuses on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to CCSS.  a) Maintained protocols for administrative walkthroughs to monitor ELD instruction  b) Provided students access to the ELD standards  c) Maintained available ELD materials to effectively maintain the EL program	Action 5 \$0	Action 5 \$0
The District will maintain an action plan to provide increased CCSS and ELD-standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction.	Action 6 \$0	Action 6 \$0
The District will identify, monitor, and provide additional support for EL students who were not making adequate progress towards reclassification.	Action 7 \$0	Action 7 \$0
The District will maintain additional instructional intervention staff to address student educational needs principally directed towards unduplicated pupils at low income schools.	Action 8 2000-2999: Classified Personnel Salaries Title I \$212,441 Action 8 3000-3999: Employee Benefits Title I \$63,058	Action 8 2000-2999: Classified Personnel Salaries Title I \$120,737 Action 8 3000-3999: Employee Benefits Title I \$15,505
The District will maintain additional Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.	Action 9 1000-1999: Certificated Personnel Salaries LCFF	Action 9 1000-1999: Certificated Personnel Salaries LCFF

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Supplemental and Concentration \$446,773 Action 9 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$159,679 Action 9 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$81,519 Action 9 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$24,197 Action 9 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,111	Supplemental and Concentration \$352,524 Action 9 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$125,200 Action 9 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$76,302 Action 9 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,419 Action 9 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,941
The District will maintain additional/increased services to ELs by utilizing EL Program Specialists to support EL students, teachers, and parents.	\$0	
The District will maintain RFEP monitoring system to monitor student progress.	\$0	
Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.	Action 6 & 12 \$0	Action 6 & 12 \$0
The District will maintain a system for administrative walkthroughs to monitor the implementation and use of CCSS and all other state academic content standards.	\$0	
The District will plan for additional staff development outside regular school hours regarding many topics, including CCSS, ELD, UDL, early literacy intervention, and data-driven instruction. Progress will be monitored toward student mastery as teachers, curriculum specialists, academic coaches, and principals attend professional development sessions in which they build skills and collaborate with fellow educators.  * Action step is principally directed towards unduplicated pupils	Action 14 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$240,636 Action 14 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$83,194	Action 14 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$240,636 Action 14 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$84,615

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Action 14 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$46,011  Action 14 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$31,853	Action 14 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$45,149  Action 14 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$31,359
The District will maintain an additional system to measure students' progress towards mastery of CCSS. a) Maintain a computerized data and assessment system	Action 15 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$117,988	Action 15 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$117,069
The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.	\$0	
The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g. targeted summer school), as funding became available.	Action 17 1000-1999: Certificated Personnel Salaries Title I \$247,500  Action 17 3000-3999: Employee Benefits Title I \$82,500  Action 17 1000-1999: Certificated Personnel Salaries SIG \$52,243  Action 17 3000-3999: Employee Benefits SIG \$10,161  Action 17 4000-4999: Books And Supplies SIG \$39,695  Action 17 5000-5999: Services And Other Operating Expenditures SIG \$19,420  Action 17 1000-1999: Certificated Personnel Salaries Ready to Start \$42,000	Action 17 \$0  Action 17 \$0  Action 17 \$0  Action 17 \$0  Action 17 \$0  Action 17 \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Action 17 3000-3999: Employee Benefits Ready to Start \$14,000	Action 17 \$0
The District will provide additional administrative support through the development of an Innovation and Improvement Department to address low student achievement and other academic, social, and emotional needs of students, with an emphasis on supporting unduplicated pupils at LEAD schools.	<p>Action 18 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$111,006</p> <p>Action 18 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$36,147</p> <p>Action 18 1000-1999: Certificated Personnel Salaries SIG \$27,752</p> <p>Action 18 3000-3999: Employee Benefits SIG \$9,037</p> <p>Action 18 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$46,076</p> <p>Action 18 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,520</p> <p>Action 18 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,500</p> <p>Action 18 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$122,404</p>	<p>Action 18 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$111,006</p> <p>Action 18 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$36,774</p> <p>Action 18 1000-1999: Certificated Personnel Salaries SIG \$27,752</p> <p>Action 18 3000-3999: Employee Benefits SIG \$9,194</p> <p>Action 18 \$0</p> <p>Action 18 \$0</p> <p>Action 18 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,000</p> <p>Action 18 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$173,905</p>
The District will maintain additional teacher support through the professional development department. The professional development department will provide researched based professional development principally directed toward low student achievement and other academic, social, and emotional needs of students, with an emphasis on supporting unduplicated pupils and protected groups including minority and LGBTQ students.	(duplicate) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration	(duplicate) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	(duplicate) 3000-3999: Employee Benefits LCFF Supplemental and Concentration	(duplicate) 3000-3999: Employee Benefits LCFF Supplemental and Concentration
	(duplicate) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration	(duplicate) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration
	(duplicate) 3000-3999: Employee Benefits LCFF Supplemental and Concentration	(duplicate) 3000-3999: Employee Benefits LCFF Supplemental and Concentration

## Goal Analysis

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.-2019-2020 Question

Action 2: The action had lower expenditures than initially planned. Although some Certificated support staff was on a higher salary step than initially budgeted, resulting in increased salaries & benefits, the majority of budgeted positions had staff on a lower step than planned. Classified Instruction/Intervention Aide positions had a higher vacancy rate than budgeted, resulting in decreased salaries and benefits. Additional Extra Duty was less than planned due to the school closures related to the pandemic. However, this action step was implemented as planned.

Action 8: Classified Instruction/Intervention Aide positions had a higher vacancy rate than budgeted, resulting in decreased salaries and benefits. Additional Extra Duty was less than planned due to the school closures related to the pandemic. This action step was not fully implemented due to lack of viable candidates.

Action 17: The action had no expenditures because the Summer Success and Ready to Start programs were not offered in Summer 2020 due to the pandemic. This action step was not implemented as we did not offer summer school due to the pandemic and subsequent school closure.

Action 18: The action had fewer expenditures than initially planned. The District found a decrease in the need for travel and conference. Extra Duty was decreased due to school closures at the end of the school year. Because of the pandemic, we were unable to travel and attend conferences so this action not fully implemented.

All other action steps were fully implemented to support students, families, teachers, and staff.

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

Overall, based on data (surveys, observations, anecdotal conversations, assessment data), we successfully implemented several action steps in goal one. However, based on a few data points, some action steps will be revised, deleted with new action steps added to successfully meet the needs of ALL students. Additionally, we will expand goal one to read, "Increase student achievement in all content areas" in the 2021-22 LCAP to ensure student success in all content areas. Our data shows that our students are struggling to meet grade level standards in science and history as well and ELA and math so we have moved to include all content areas in this goal.

Based on data, we have decided to keep some action steps, revise others, create new action steps and remove others. Below is a list of those action steps.

#### Action Steps Remaining the Same:

- Action 1: Based on STAR data and our distance learning circumstances, we believe keeping class sizes smaller will assist teachers with meeting the needs of their students more effectively. Smaller class sizes will allow teachers to provide more individualized attention to those students who need additional supports. Therefore, this action step will remain the same in the 2021-22 LCAP.
- Action 4: This action step was action 3 in the 2019-20 LCAP. We believe that students need continued access to curricular materials to support literacy instruction for all students.

#### Revised Action Steps:

- Action 2: We have revised this action step to speak more to our newly developed Multi-Tiered System of Support (MTSS) Framework to provide a more intensive level of support for our students who need additional assistance in academics. This action step now includes district-wide training for administrators, academic coaches, and teachers as listed in detail in goal two. We have also included a sub-action to examine the effectiveness of our current instructional aide support structure.
- Action 5: Based on our EL student data in ELA, math, and the ELPAC, we believed this action step was important to continue as our EL students are not growing at the rate we would like. This action step has combined several action steps from the 2019-20 LCAP that we feel should be combined to provide for more rigorous English Language Development (ELD) instruction. The action steps that were combined from the 2019-20 LCAP were actions 4, 7 10, and 11.
- Action 6: Although this action was a sub-action in the 2019-20 LCAP, our current data illustrates the need to call out the need to provide a more rigorous designated ELD instructional program as its own action step to signify the importance of providing designated ELD every day.
- Action 8: This is action 15 from the 2019-20 LCAP. We believe it is crucial to provide strong tools to teachers to monitor student growth and progress.

- Action 9: We believe providing fully credentialed teachers is essential in determining student success. This action step has changed from step 16 in the 2019-20 LCAP to step 9 in the 2020-21 LCAP.
- Action 10: After exploring options for providing an extended year plan, the District will continue to provide extended school year services for our students. This action step has changed from step 17 in the 2019-20 LCAP to step 10 in the 2020-21 LCAP.
- Action 11: As we examine our current student data and the needs of our school sites, we have revised this action step to include a system of continuous improvement to better meet the needs of all students. This action step has changed from step 18 in the 2019-20 LCAP to step 11 in the 2020-21 LCAP.
- Action 12: We moved this action step from goal three as we believe truancy has a direct impact on student achievement and needs to be mitigated in order for all students to succeed in all content areas.
- Action 14: This action was added to goal one as well as goal three as we believe that our assistant principals play a key role in meeting the academic, social-emotional learning, and mental health needs of our students. This step was further revised to place assistant principals at the sites with the most need.
- Action 15: This action was moved from goal two in the 2019-20 LCAP. It was further revised to keep AVID at our JHS sites only as we believe our JHS sites can continue to build the capacity of our elementary sites in AVID strategies.
- Action 16: This action was moved from goal three in the 2019-20 LCAP. We believe that music instruction enhances a student's ability to improve in all content areas; therefore, this action was moved from goal three to goal one. When looking at the students who take advantage of music, it became clear that not all of our students access this program. We have added sub-actions to include recruitment of our unduplicated students, particularly our low-income students and our English Learner students. We have also included intentional parent notification and informational meetings so parents are aware of the program and that it is free to their students.
- Action 17: This action was moved from goal two in the 2019-20 LCAP. In light of our current circumstances, we found that many of our students and school sites did not have access to technology devices to allow students and staff to access distance learning successfully. We had to pivot quickly this year to supply technology devices to all students and teachers. In an effort to supply these devices to our students who do not have access to technology, and to assist students in meeting the 21st-century demands, we have revised this action step to provide for a continued refresh of our technology devices so our students will have continued access to state of the art technology.
- Action 18: This action step was moved from goal two in the 2019-20 LCAP. In looking at our data and the student subgroups represented in the GATE program, we have determined that this action step needed to be revised. It has been revised to reflect a more intentional recruitment of students to the GATE program, particularly our low-income students and our EL

students. We plan to explore developing a GATE cluster model in addition to training our teachers to meet the needs of their high achieving students in a pilot program.

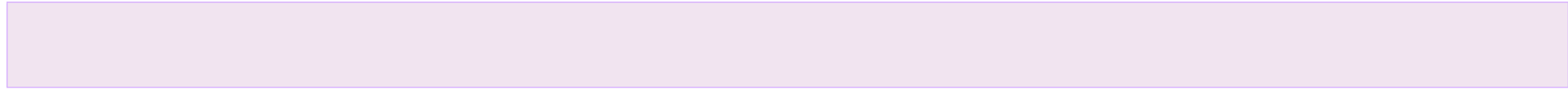
#### New Action Steps:

- Action 3: Based on our current STAR reading data, we have added this action step to pilot two reading assessment platforms to provide teachers with an opportunity to listen to their students read to diagnose reading and writing skill gaps as we move forward with determining our next steps in choosing our reading benchmark assessments. These items will be piloted at several of our school sites in the 2021-22 school year.
- Action 7: Due to our EL progress data, our LTEL data, and the teacher surveys from the English Learner Institute, we believe that our current ELD curriculum (from our ELA curriculum) is not rigorous enough to ensure EL progress towards English mastery. Therefore, we plan to pilot an ELD program, English 3D (E3D), in several of our school sites to increase EL performance.
- Action 13: Given the current school structures in place during the pandemic and parent input, we believe that an online academy option warrants exploration as we move forward in education. We are adding a virtual learning option for those students who found success in the distance learning environment in the 2021-22 school year.
- Action 19: We have decided to offer after-school sports to all intermediate and junior high students and added this action to this goal.
- Action 20: We want to continue to offer Camp KEEP to all students in our district. We have added teacher stipends to this goal so that our students, particularly our low-income students, can attend Camp KEEP.
- Action 21: Based on parent and board feedback, there is a need to provide Career Technical Education opportunities for our JHS students. We have added this action step so we can explore what this might look like moving forward.

#### Action Steps Removed:

- Action 9: Based on student data, we do not believe this action step was effective in meeting the needs of our EL kindergarten students, therefore, this action step has been eliminated from the 2020-21 LCAP.

All action steps in this goal were implemented or maintained as planned in the 2019-20 LCAP. In reviewing the progress of Goal 1, it was determined that some actions were effective based on data from both the California School Dashboard and local measures. As indicated by STAR Renaissance Reading and Math data, all tested grade levels in the district scored within the 35-65 SGP (student growth percentile), indicating adequate growth has been made. Additionally, the California School Dashboard indicated, student groups “increased,” or “maintained” in either ELA or mathematics. There was a lack of change in some of the data; therefore, the District will continue to closely monitor progress.



## Goal 2

Provide a comprehensive, well-rounded educational experience for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Priority 7 <b>19-20</b> <ul style="list-style-type: none"><li>100% of pupils will have access to and be enrolled in a broad course of study.</li><li>Number of course offerings for students with exceptional needs – 72 (maintain)</li><li>Number of programs and services developed and provided to unduplicated pupils – 35 AVID classes</li></ul>	<ul style="list-style-type: none"><li>100% of pupils will have access to and be enrolled in a broad course of study.</li><li>Number of course offerings for students with exceptional needs – 153</li></ul> <p>Due to human error, the calculation used to measure this metric left out the Intensive Intervention Course (IIC) offerings that the Jr. High students have access to</p> <ul style="list-style-type: none"><li>Number of programs and services developed and provided to unduplicated pupils – 35 AVID classes</li></ul>
<b>Baseline</b> <ul style="list-style-type: none"><li>100% of pupils will have access to and be enrolled in a broad course of study.</li><li>Number of course offerings for students with exceptional needs – 45 (2016-2017)</li><li>Number of programs and services developed and provided to unduplicated pupils – 18 AVID classes</li></ul>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Teachers in grades 1-6 will provide a minimum of 200 minutes per two weeks of PE instruction to students.	Goal 1 \$0	Goal 1 \$0
The District will maintain a system for administrative walkthroughs to monitor PE instruction.	Goal 1 \$0	Goal 1 \$0
The District will maintain this principally directed action to provide up to date and accessible Internet connected devices to ensure unduplicated students have access to technology. The District will provide additional devices as needed to account for growth.	Goal 3 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$579,297 Goal 3 4000-4999: Books And Supplies LCFF Base \$205,493	Goal 3 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$753,796 Goal 3 4000-4999: Books And Supplies LCFF Base \$0
The District will maintain and staff school libraries at each elementary and junior high school that complements and enhances the District's curriculum. This principally directed action ensures all students have equitable opportunities to access books at a variety of text complexity levels.	Goal 4 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$834,206 Goal 4 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$684,315 Goal 4 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,331 Goal 4 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$31,117	Goal 4 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$797,415 Goal 4 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$638,985 Goal 4 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,601 Goal 4 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$45,167
The District will maintain the elementary GATE program which provides opportunities for unduplicated students to access increased exposure to high levels of abstract thinking and an accelerated pace of learning during the regular school day. This principally directed action increases opportunities for unduplicated students to engage in academic enrichment activities in which they may not have access to outside of	Goal 5 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$292,889 Goal 5 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$111,553	Goal 5 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$292,984 Goal 5 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$107,812

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>school.</p> <ul style="list-style-type: none"> <li>The District will develop a GATE cluster model pilot at the elementary school level in order to serve more students. Teachers of the pilot will be trained in depth of complexity icons to use throughout the school day with students.</li> </ul>	<p>Goal 5 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,288</p> <p>Goal 5 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,429</p>	<p>Goal 5 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,855</p> <p>Goal 5 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$385</p>
<p>The District will maintain a comprehensive music program at all elementary and junior high schools, providing enrichment opportunities for unduplicated students during the regular school day. This principally directed action increases students' access to and participation in music instruction, which may not be available to them outside of school.</p>	<p>Goal 6 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,386,900</p> <p>Goal 6 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$955,529</p> <p>Goal 6 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$115,000</p> <p>Goal 6 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$159,945</p>	<p>Goal 6 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,929,800</p> <p>Goal 6 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$982,407</p> <p>Goal 6 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$67,289</p> <p>Goal 6 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$181,773</p>
<p>The District will implement phase 5 of a 5 year plan to provide an AVID Elementary program at the elementary school level.</p>	<p>Goal 7 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$57,600</p> <p>Goal 7 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$218,420</p> <p>Goal 7 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$80,980</p>	<p>Goal 7 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$130,381</p> <p>Goal 7 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$40,320</p> <p>Goal 7 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$107,717</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.

The actions in Goal 2 were closely monitored to ensure spending was within the budgeted expenditures. Therefore, there were no material differences between budgeted and estimated actual expenditures. All action steps were fully implemented.

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

Overall, we successfully implemented several action steps in goal two. However, based on survey data (or student outcome data), we have determine that this goal was not effective in providing students a well-rounded education and as a result, we are making revisions to this goal. We have decided to create a new goal two. We have determined a need to be an intense focus on building the capacity of our administrators, teachers, and classified staff. In the 2021-22 LCAP, goal two will now address a focus goal on professional development. In the 2021-22 LCAP, goal two will read, "By 2023, 80% of our staff who have engaged in district and site professional learning will say they are more equipped to meet the needs of all students. The district will measure progress toward this goal with qualitative and quantitative data from questionnaires given to staff regarding implementation, which will also name which professional learning sessions staff have attended outside of pbvU."

As a result of this new goal, the action steps listed below were either deleted from the 2021-22 LCAP or moved to another goal.

Action Steps Moved to Another Goal:

- Action 3: This action was better placed in goal one with some expansions (see goal one analysis).
- Action 4: We believe that our school libraries benefit the overall school environment and therefore this action step was added to goal three with an additional focus on exploring opening libraries before and after school.
- Action 5: This revision was addressed in goal one. This action step has been moved and revised in goal one of the 2021-22 LCAP.
- Action 7: This revision was addressed in goal one. This action step has been moved and revised in goal one of the 2021-22 LCAP.
- Action 8: This revision was addressed in goal one. This action step has been moved and revised in goal one of the 2021-22 LCAP.

Deleted Action Steps:

- Actions 1 and 2: PE is built into the daily schedules of all teachers so there is no need to focus on PE instruction in the 2020-21 LCAP.

This new goal reflects action steps that are focused on building the capacity of our administrators, teachers, and classified staff in the areas of balanced literacy, conceptual mathematics, designated ELD, NGSS, and Tier I instructional strategies, in addition to professional development in the areas of behavior, social-emotional learning, and mental health Tier I strategies. Our student data indicates that our core instructional components need attention in terms of implementing best practice strategies in Tier I.

## Goal 3

Provide and maintain a safe, positive school climate that engages all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Priority 1  <b>19-20</b> See Goal 1  <b>Baseline</b> See Goal 1	See Goal 1
<b>Metric/Indicator</b> Priority 3  <b>19-20</b> <ul style="list-style-type: none"> <li>• Parent Survey Opportunities: On-line , Listening Posts – 5% participation rate</li> <li>• Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain)</li> <li>• District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain)</li> <li>• Parents of unduplicated and special needs pupils were included in participation opportunities (maintain)</li> </ul>	<ul style="list-style-type: none"> <li>• Parent Survey Opportunities: On-line , Listening Posts – 3% participation rate</li> <li>• Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain)</li> <li>• District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain)</li> <li>• Parents of unduplicated and special needs pupils were included in participation opportunities (maintain)</li> </ul>

Expected	Actual
<p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• Parent Survey Opportunities: On-line Listening Posts – 1.2% (2016-2017)</li> <li>• Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1</li> <li>• District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts</li> <li>• Parents of unduplicated and special needs pupils were included in participation opportunities</li> </ul>	
<p><b>Metric/Indicator</b> Priority 5 <b>19-20</b></p> <ul style="list-style-type: none"> <li>• Attendance Rate – 96.01%</li> <li>• Chronic Absenteeism Rate – 10.34%</li> <li>• Middle School Dropout Rate – N/A</li> <li>• High School Dropout Rate – N/A</li> <li>• High School Graduation Rate – N/A</li> </ul> <p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• Attendance Rate – 95.77% (2016-2017)</li> <li>• Chronic Absenteeism Rate – 9.57% (2016-2017)</li> <li>• Middle School Dropout Rate – 0.11% (2015-2016)</li> <li>• High School Dropout Rate – N/A</li> <li>• High School Graduation Rate – N/A</li> </ul>	<p>2019-20</p> <ul style="list-style-type: none"> <li>• Attendance Rate – 93.58%</li> <li>• Chronic Absenteeism Rate – 7%</li> <li>• Middle School Dropout Rate – N/A</li> <li>• High School Dropout Rate – N/A</li> <li>• High School Graduation Rate – N/A</li> </ul>

Expected	Actual
<b>Metric/Indicator</b> Priority 6 <b>19-20</b> <ul style="list-style-type: none"> <li>Suspension Rate – 1.7%</li> <li>Expulsion Rate – 0% (maintain)</li> <li>Truancy Rate – 38.24%</li> <li>Percent of students who feel safe at school – 86.4%</li> </ul> <b>Baseline</b> <ul style="list-style-type: none"> <li>Suspension Rate – 4.24% (2015-2016)</li> <li>Expulsion Rate – 0% (2015-2016)</li> <li>Truancy Rate – 31.22% (2015-2016)</li> <li>Percent of students who feel safe at school – 86% (2016-2017 student survey)</li> </ul>	<ul style="list-style-type: none"> <li>Suspension Rate – 0.06%</li> <li>Expulsion Rate – 0% (maintain)</li> <li>Truancy Rate – 14.04%</li> <li>Percent of students who feel safe at school – NA Due to the COVID 19 pandemic students were not surveyed with this question.</li> </ul>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism. a) The District will maintain its participation in KCSOS Truancy Consortium b) The District will maintain a truancy and attendance notification system for staff and parents	Goal 1 5000-5999: Services And Other Operating Expenditures LCFF Base \$96,800	Goal 1 5000-5999: Services And Other Operating Expenditures LCFF Base \$96,800
The Safe Schools Ambassador program will be maintained at all junior high schools.	Goal 2 \$0	Goal 2 \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>The District will maintain a positive behavior program that provides alternatives to suspension at all school sites. (LEA-wide)</p> <p>a) Maintain an alternative to suspension (ATS) program at 2 junior high schools, and plan to expand to other junior high sites, when funding becomes available (Junior high schools)</p>	<p>Goal 3 5800: Professional/Consulting Services And Operating Expenditures Title II \$10,000</p> <p>Goal 3 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$175,595</p> <p>Goal 3 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$56,472</p>	<p>Goal 3 5800: Professional/Consulting Services And Operating Expenditures Title II \$15,560</p> <p>Goal 3 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$175,595</p> <p>Goal 3 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$56,472</p>
<p>School sites will utilize intervention resources including counselors, intervention specialists, community counseling services, school psychologists, and school resource officers to support students who experienced emotional and behavioral roadblocks to learning.</p> <p>a) Maintain current intervention counselors at each junior high school (All junior high schools)</p> <p>b) Develop a triage process for supporting students in crisis at four elementary schools. The District will expand the services to the remaining elementary schools and increase the hours of intervention counselors at each junior high school, if additional funding becomes available (LEA-wide)</p> <p>c) Begin to increase, if funding becomes available, counseling and intervention staff at low income schools (All elementary title I schools)</p> <p>d) Maintain Behavioral Intervention Assistants to address student behavioral needs at all school sites</p> <p>*Action step principally directed towards unduplicated pupils</p>	<p>Goal 4a 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$347,141</p> <p>Goal 4a 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$149,973</p> <p>Goal 4b 1000-1999: Certificated Personnel Salaries Title I \$84,831</p> <p>Goal 4b 3000-3999: Employee Benefits Title I \$36,392</p> <p>Goal 4b 1000-1999: Certificated Personnel Salaries SIG \$82,389</p> <p>Goal 4b 3000-3999: Employee Benefits SIG \$35,868</p> <p>Goal 4d 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$297,922</p> <p>Goal 4d 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$88,547</p>	<p>Goal 4a 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$351,554</p> <p>Goal 4a 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$161,907</p> <p>Goal 4b 1000-1999: Certificated Personnel Salaries Title I \$85,859</p> <p>Goal 4b 3000-3999: Employee Benefits Title I \$35,468</p> <p>Goal 4b 1000-1999: Certificated Personnel Salaries SIG \$83,388</p> <p>Goal 4b 3000-3999: Employee Benefits SIG \$34,977</p> <p>Goal 4d 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$316,292</p> <p>Goal 4d 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$90,683</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Goal 4d 1000-1999: Certificated Personnel Salaries Special Education \$694,826  Goal 4d 3000-3999: Employee Benefits Special Education \$206,513	Goal 4d 1000-1999: Certificated Personnel Salaries Special Education \$288,122  Goal 4d 3000-3999: Employee Benefits Special Education \$82,606
The District and school sites will evaluate the effectiveness of Cultural Proficiency projects to determine next steps.	Goal 5 \$0	Goal 5 \$0
The District will maintain the Opportunity School for at-risk students, which provides an alternative setting that reduces the amount of time students are out of the classroom.	Goal 6 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$353,700  Goal 6 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$170,017  Goal 6 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$46,761  Goal 6 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$23,184  Goal 6 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,000  Goal 6 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,529	Goal 6 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$372,634  Goal 6 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$162,206  Goal 6 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$73,366  Goal 6 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$31,936  Goal 6 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,672  Goal 6 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,041
The District will maintain this principally directed action of providing administrative support to address unduplicated student educational and behavioral needs and increase home/school communication by maintaining Assistant Principals at 0.5 FTE at low income schools.	Goal 7 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$988,458	Goal 7 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,008,417

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Goal 7 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$537,972	Goal 7 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$384,416
The District will maintain a plan that improves internal and external communication systems with the specific goal of creating open, two-way communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.	Goal 8 5000-5999: Services And Other Operating Expenditures LCFF Base \$25,245	Goal 8 5000-5999: Services And Other Operating Expenditures LCFF Base \$73,500
The District will maintain partnerships with organizations to provide school supplies for foster youth students.	Goal 9 \$0	Goal 9 \$0
The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).	Goal 10 2000-2999: Classified Personnel Salaries Routine Restricted Maintenance \$2,017,368 Goal 10 3000-3999: Employee Benefits Routine Restricted Maintenance \$1,192,667 Goal 10 4000-4999: Books And Supplies Routine Restricted Maintenance \$750,736 Goal 10 5000-5999: Services And Other Operating Expenditures Routine Restricted Maintenance \$1,206,436 Goal 10 6000-6999: Capital Outlay Routine Restricted Maintenance \$931,563 Goal 10 7000-7439: Other Outgo Routine Restricted Maintenance \$205,138	Goal 10 2000-2999: Classified Personnel Salaries Routine Restricted Maintenance \$2,217,614 Goal 10 3000-3999: Employee Benefits Routine Restricted Maintenance \$1,343,162 Goal 10 4000-4999: Books And Supplies Routine Restricted Maintenance \$755,898 Goal 10 5000-5999: Services And Other Operating Expenditures Routine Restricted Maintenance \$863,599 Goal 10 6000-6999: Capital Outlay Routine Restricted Maintenance \$1,042,057 Goal 10 7000-7439: Other Outgo Routine Restricted Maintenance \$216,017
The District will further developed and coordinate a system that is dedicated to engaging parents, families and community in a convenient, efficient, consistent digital and non-digital way.	\$0	\$0

## Goal Analysis

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

Goal 3: Funding allocations between Supplemental/Concentration and Special Education funding were reallocated to better align with the students served by these positions. However, all action steps were implemented as planned.

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

Overall, we successfully implemented several action steps in goal three. However, based on available data, some action steps will be revised, deleted with new action steps added to successfully meet the needs of ALL students. In the 2021-22 LCAP, we have increased our attention on the behavioral, social-emotional learning, and mental health success of our students, particularly in light of students coming back to in-person instruction after a pandemic.

Based on data, we have decided to keep some action steps, revise others, create new action steps and remove others. Below is a list of those action steps.

### Action Steps Remaining the Same:

- Action 1: Based on student behavior data at the junior high level, we have decided to continue implementing the Safe Schools Ambassador program.
- Action 8: We will continue to focus on maintaining our facilities as a safe environment, which is critical to students' feeling safe on campus. This was action 13 in the 2019-20 LCAP.

### Revised Action Steps:

- Action 2: Due to our student data in the areas of referrals and suspension, we have an increased need to focus on the behavioral, social-emotional learning, and mental health of our students. Therefore, we have revised this action step from the 2019-20 LCAP to include several action steps from goal three in the 2021-22 LCAP. This action step includes the following action steps from goal three in the 2019-20 LCAP: Actions 3, 4, 5, 6, 7, and 9.
- Action 4: See the analysis of goal one.
- Action 5: Our stakeholders have let us know via board meetings and listening posts that our communication systems need improvement. Therefore, we have revised this action step to state improve communication, not maintain.

- Action 7: We expanded this action step to allow for the exploration of ways to better serve our Foster Youth.

#### Deleted Action Steps

- Action 9: See analysis of goal two.

#### New Action Step:

- Action 3: Based on stakeholder feedback and the need to provide a more equitable educational system for our students, we have added this action step that incorporates the work of our Equity Task Force Equity Task Force of 30 stakeholders (parents, community members, school and district administrators, and classified staff) in the 2021-22 LCAP.
- Action 6: Based on stakeholder feedback and student group data, the needs of our African-American males can be better met. Therefore, we have added this action step in the 2021-22 LCAP.
- Action 10: Based on feedback from our stakeholders and needs expressed by parents, we plan to explore adding a district Wellness Center or Family Resource Center in the 2021-22 LCAP.
- Action 11: Based on feedback from our stakeholders and needs expressed by parents, we plan to provide an intentional focus on parent and family engagement to create true partnerships with our parents and families in the 2021-22 LCAP.

# 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
Personal Protective Equipment, Screening Supplies & Disinfecting Materials: Face coverings (masks and where appropriate, face shields) to ensure that students, staff, and families entering school sites - and staff working in the community - are minimizing the spread of respiratory droplets while on campus. Increased supplies of soap and hand sanitizer that is greater than 60% alcohol. Thermometers to screen temperatures and additional supplies to respond to students who display any signs of illness. Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, gloves, goggles, and masks.	\$500,000	\$1,705,548	No
Provided additional budget allocation to schools to purchase additional student supplies and books to reduce or eliminate sharing of materials and supplies.	\$120,000	\$204,388	Yes
Reallocated custodial staff to allow frequent disinfecting of high-touch surfaces and restrooms.	\$0	\$0	No
Plexiglas shield for office staff and 1:1 student assessment. (Costs included in PPE totals listed above)	\$62,000	\$0	No
Physical distancing signage for all district schools and offices. (Costs included in PPE totals listed above)	\$1,813	\$0	No
Videos to address proper safety protocols.	\$4,430	\$30,498	No
Additional teaching staff to reduce class-sizes	\$0	\$1,400,068	Yes

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.

Ongoing expenditures for Personal Protective Equipment, increased individual student supplies, and training video production costs are significantly higher than originally budgeted, due both to increased need and a longer duration than originally planned. PPE expenditures also reflect HVAC upgrades to include ionization capabilities to reduce the spread of virus particles. The District hired 15 additional teachers with CARES related funding to decrease class sizes and reduce the need for combination classes.

## Analysis of In-Person Instructional Offerings

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

The district faced many challenges in navigating what in-person instructional offerings could look like with COVID-19 safety restrictions. However, successes were experienced as well.

### Background

- Kern County remained in shutdown until October, which meant our instructional model remained in a distance learning model until October when we began phasing in the return of in-person instruction.
- P-BVUSD aligned decision-making to public health experts at the state and county level orders and guidance provided by Governor Newsom to ensure a safe in-person learning environment.
- P-BVUSD was forced to shut down in-person instruction again in December.
- P-BVUSD began to reopen again in January and currently remains open to in-person instruction.
- The District solicited parent input regarding the method of instruction that would best meet the needs of families.
- As the district began to reopen, we offered a choice model, providing families with the opportunity to decide if they would like their students to receive in-person instruction or if they felt the need to remain in a 100% distance learning model.
- Our youngest and most vulnerable students were brought back first in a phased-in approach.

### Successes

- The Canvas Learning Management System (LMS) is offered for both in-person and distance learning allowing the district and teachers to shift quickly from an in-person environment back to a distance learning environment if needed.
- The district is providing as much instructional time possible for both learning models to ensure equity to all students whether in-person or in distance learning.
- Teachers are providing small group intervention lessons to close learning gaps in English Language Arts and Math in both the in-person and distance learning models.
- Students engage daily in ELD lessons based upon performance levels.
- Teachers continue to engage in collaboration to prepare lessons and district administrators are providing professional learning to support school sites.
- Throughout distance learning as well as when our students returned to the classroom, all schools continued to assess student progress with district-provided assessments (STAR reading and math, Acadience, 95 Percent Group, NextGen Math) to

provide immediate insights into what skills students were mastering during distance learning, as well as once they returned to in-person instruction.

- School sites were able to acquire a baseline for what students were ready to learn in the classroom with the district-provided assessment platform.
- Instruction currently is based on intervention and focus skills – those which are fundamental to each student’s development at each grade level and are the most essential in closing learning gaps.
- We are using STAR reading and math assessments for universal screening, progress monitoring, and goal setting to inform instructional decisions and help close learning gaps.
- We have been able to continue our Music program throughout both distance learning and in-person instruction.
- Students are provided with lessons to support social-emotional learning as well as support their adjustment as they are returning to in-person instruction.
- In order to offer both in-person instruction and distance learning instruction, elementary teachers are working in an AM/PM half-day schedule.
- Most classes have in-person sections and distance learning sections, while some teachers are teaching both in-person and distance learning simultaneously.
- Junior High School teachers are working in an A/B schedule with half of their students attending in-person on the “A” day and half of the students attending in-person on the “B” day, while all distance learning students receive instruction in a simultaneous model.
- Junior High Schools are attending in an all-day schedule.

#### Safety

- To effectively coordinate with Kern County Public Health efforts to conduct contact tracing, students are kept in small groups as much as possible while attending in-person instruction.
- All district, state, and county guidelines are followed to best ensure the health and safety of students and staff.
- Arrival/departure systems are established at each school site to minimize bottlenecks and keep students safely distanced.
- Disinfection is occurring as needed or after students have been dismissed.
- The District is mitigating the risk of transmission between students, staff, and other community members while on campus by providing the following measures:
  - Physical distancing
  - Face Coverings/Face Shields
  - Classroom Safety and Sanitation
  - Plexiglas Shields
  - Disinfection of High-Touch Areas
  - Hand Washing Stations / Hand Sanitizer
  - HVAC Upgrades
  - Visual Cues/Barriers/Signage
  - Designated Isolation Rooms
  - Supervised Staggered Recess

- Physical Education (PE) Classes Limited to Non-Contact Activities

#### Challenges

- Offering two modes of instructional delivery limits the amount of instructional time with students.
- Simultaneous teaching has presented challenges and is not the preferred model by teachers as they feel either the in-person students or distance learning students are not receiving the same quality of instruction.
- The Chromebooks used by our students were not designed for virtual conferencing and have presented problems for students while receiving instruction.
- Closing schools down again once we had reopened created significant challenges.
- Contact tracing and quarantine rules and guidelines created a shortage of staff available to provide instruction and force the district to return to a distance learning model.
- Placing students in the two different instructional modes created some challenges for families as they had to change teachers midyear in order to accommodate their desired instructional setting.
- Physical distancing requirements for our busses have limited busing to our Special Education students. This challenge prevents some students from being able to return to in-person instruction.
- Re-engaging in-person students and/or engaging distance learning students has created challenges both behaviorally and social-emotionally.
- Attendance in the distance learning model has been challenging, especially in the afternoons.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provided funding to schools for additional days for teacher leadership team to plan for implementation of distance learning.	\$52,891	\$52,891	No
Replaced obsolete teacher Chromebooks and purchase additional Chromebooks for teachers to provide distance learning for students.	\$4,104,395	\$6,897,132	No
Procured Canvas as the learning management system for the District.	\$105,000	\$105,000	No
Provided webcams and Zoom licenses to all teachers to provide distance learning for students.	\$75,000	\$495,552	No
Provided extra duty pay for teachers to create content courses and modules in Canvas for distance learning.	\$22,214	\$22,214	No
Provided 3.0 FTE Teachers on Special Assignment (TOSA) - Distance Learning to provide professional learning opportunities and coaching for teachers to improve skills necessary for distance learning.	\$409,079	\$407,236	No
Purchased Starfall school site licenses for grades TK-2 students who need additional support in reading.	\$5,130	\$5,130	Yes
Purchased Read Naturally Live school site licenses for grade 1-6 students who need additional support in reading and reading fluency.	\$143,089	\$143,089	Yes
Purchased Next Gen Math premium add-on school site licenses for grades K-8 students who need individualized and small group support in math.	\$102,581	\$102,581	Yes
Purchased MyOn add-on to Renaissance license for grades K-8 students to provide a digital library environment that gives students access to books.	\$197,460	\$197,460	Yes
Provided headphones to students as needed to support distance learning.	\$81,188	\$81,188	Yes
Provided funding to support an after hours helpline for connectivity issues and instructional support for students.	\$25,000	\$100,000	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provided hot spots as needed to support student connectivity.	\$150,000	\$1,008,320	Yes
Provided Lexia for students who need additional reading support	\$222,946	\$222,946	Yes
Provided 8 additional days for Distance Learning professional development	\$5,000,000	\$3,713,337	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.

In addition to webcams, the District also provided upgraded Document Cameras to all teachers to assist with information sharing during distance learning. Teachers were provided Windows laptops in addition to 14" Chromebooks. The need for student Hot Spot service, both in volume of equipment and duration of service, far exceeded original expectations at the beginning of the pandemic. The After-Hours Help Desk was an unmitigated success and the District opted to offer it to students and families through the entire school year instead of just the first quarter as originally planned. The 8-additional day cost reflects Certificated Teacher costs only, the original estimate included all District staff.

## Analysis of the Distance Learning Program

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

### Continuity of Instruction

#### Successes

- Teachers were provided high-quality webcams and Zoom software licenses to enhance the distance learning experience for students.
- Teachers were provided extra duty pay to create content courses and modules in Canvas for distance learning.
- To enhance virtual instruction, several core supplemental software programs were acquired including Starfall school site licenses for grades TK-2 students who need additional support in reading; Next-Gen Math premium add-on school site licenses for grades K-8 students who need individualized and small group support in math; Lexia for students who need additional reading support; and MyOn add-on to Renaissance license for grades K-8 students to provide a digital library environment that gives students access to books.

#### Challenges

- The required shift to distance learning was announced mid-summer just before the August school opening adding little time to plan effective instruction for a virtual setting.

## Access to Devices and Connectivity

### Successes

- Wifi Hot spots were acquired for all families without internet connectivity in the home.
- All students were provided a device to use at home for daily instruction.
- Parents and students were provided carrying cases for devices needing to travel for small group intervention or in-person instruction.
- All obsolete teacher Chromebooks were replaced and additional high-quality laptops and iPads for teachers were added to the basic teacher setup to support distance learning instruction for students.

### Challenges

- Initial Distance Learning instruction in the first several weeks of the school year met with connectivity challenges and device deficiencies for both students and staff.

## Pupil Participation and Progress

### Successes

- The majority of TK-8 students were able to successfully engage in distance learning virtually.

### Challenges

- D/F grades across the district were increasing prior to the CDE "do-no-harm" guidance in January 2021.

## Distance Learning Professional Development

### Successes

- Provided funding to schools for additional days for teacher leadership teams to plan for the implementation of distance learning.
- Eight additional days of professional learning were added to the calendar to train teachers on the Canvas Learning Management System and best practices in providing Distance Learning instruction.

### Challenges

- Professional learning for the Distance Learning environment occurred just before school started

## Staff Roles and Responsibilities

### Successes

- Three full-time Teachers on Special Assignment (TOSA) were hired and a district instructional coordinator was assigned to form a new Distance Learning Team.
- The team supported teachers directly and supported the before/after school "helpline" for students and parents learning to login to district systems from home.
- The Distance Learning Team provided weekly professional learning opportunities and coaching for teachers to improve skills necessary for distance learning throughout the entire school year.

#### Challenges

- COVID-19 illness negatively impacted attendance and consistent staffing in several district departments including instruction, transportation, and food services.

#### Support for Pupils with Unique Needs

#### Successes

- For our students who are medically fragile, the Special Education Department worked closely with Health Services and the student's physician to determine the degree to which the student could participate in a return to a physical school setting.
- Health Services collaborated with physicians to determine what additional accommodations needed to be provided to students to mitigate possible exposure to COVID-19.
- When students could not participate in school due to their medical condition, an IEP was scheduled to determine if home Individual instruction or virtual instruction was appropriate for the student.
- Accommodations were provided for students with significant behavioral needs or significant physical support needs.

#### Challenges

- Students with disabilities function best when they know what to expect. Our general and special education programs run on predictable routines that help to eliminate many of the behaviors that are seen in other, more unpredictable, environments.
- It was also difficult for our speech pathologists to work with our students with significant articulation disorders.
- For our English Learners, it was difficult to administer the ELPAC assessment as many parents were uncomfortable bringing their students in to test during the pandemic. It was also more difficult to engage and connect with our ELs over distance learning,

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provided funding to schools for additional days for their teacher leadership team to plan for the implementation of distance learning and in-person instruction when it becomes available. (Cost included in In-Person Instructional Offerings - \$52,891 budget and actual)	0	0	No
Maintained Illuminate data system to support implementation of the District's interim and common formative assessment system.	\$124,822	\$124,822	No
Replaced obsolete teacher Chromebooks and purchase additional laptops for teachers to provide distance learning for students. (Cost included in Distance Learning Program - \$4,104,395 budget, \$6,897,132 actual)	0	0	No
Purchased webcams for all teachers to provide synchronous instruction. (Cost included in Distance Learning Program - \$52,664 estimate, \$48,469 actual)	0	0	No
Provided extra duty opportunities for teachers to engage in the creation of content in Canvas for teachers use in the district. (Cost included in Distance Learning Program - \$22,214 budget and actual)	0	0	No
Provided 3.0 FTE Teacher on Special Assignment (TOSA)-Distance Learning to provide professional learning opportunities and coaching for teachers to improve skills necessary for distance learning. (Cost included in Distance Learning Program - \$409,079 budget, \$407,236 actual)	0	0	No
Provided Chromebooks as needed for TK-2 students so those students can access online learning.	\$2,084,660	\$1,667,941	Yes
Procured the Canvas learning management system for grades TK-8. (Cost included in the Distance Learning Program - \$105,000 budget and actual)	0	0	No
Purchased Read Naturally Live for students in reading fluency intervention grades 1-6. (Cost included in Distance Learning Program - \$143,089 budget and actual)	0	0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchased Starfall for TK-2 grade students who need additional phonemic awareness intervention. (Cost included in Distance Learning Program - \$5,130 budget and actual)	0	0	Yes
Purchased the premium add-on for Next Gen Math to provide personalized individual and small group intervention in math in an online format. (Cost included in Distance Learning Program - \$102,581 budget and actual)	0	0	Yes
Purchased Lexia to provide additional support for students struggling with reading. (Cost included in Distance Learning Program - \$222,946 budget and actual)	0	0	Yes
Provided Chromebooks as needed for 3-8 students so those students can access online learning.	\$0	\$2,563,093	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.

Teachers were provided Windows laptops in addition to 14" Chromebooks. Students in grades 3-8 were provided new 1:1 Chromebook devices as needed to increase and improve their access to online learning.

## 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.

Pupil learning loss is a concern for all students, none more so than our at-risk students and students with disabilities. When schools closed and our most vulnerable students were sent home, they lost access to a valuable network of teachers, speech providers, para-educators/professionals, school psychologists, occupational therapists, other designated instructional support providers, school site personnel, and their peers. In spite of these challenges, we have had several successes. Based on feedback from parents, teachers, staff and administrators during our LCAP Listening Posts, we know pupil learning loss is a concern amongst all of our stakeholders, including our board members. Many parents have asked for after school tutoring and summer school offerings to account for the learning losses over the course of this year.

### Successes

- The District was able to continue the use of STAR Reading and Math benchmark assessments.
- Teachers were able to monitor student progress on grade-level assessments and adjust support based on student needs.

- We were able to establish a more consistent distance learning routine with the use of Canvas, Zoom, and ParentSquare.
- Communication between schools and families increased, and we have seen an increased partnership between schools and families
- As parents assumed a greater role in their child's instructional activities, their understanding of their child's goals and objectives was enhanced.
- Teachers found new ways of providing instruction with online educational tools that enhanced their teaching.
- Many of our students with attentional disorders thrived online because in-class distractions were eliminated.
- Students with medical issues so severe that they cannot attend in-person instruction in a typical school model were finally able to participate in daily instruction with their teacher and peers.
- Student engagement during in-person instruction is dramatically increased, and many students who were not participating in distance learning are once again attending school.
- Having students back for in-person instruction and services, even if for only a few hours each week, has allowed teachers and providers to address student learning loss with all of the instructional strategies, services, and supports that were not feasible with the distance learning model.
- Providing internet capable devices and hot spots ensured that our low income and foster youth were able to access distance learning all year.
- We were able to provide additional language programs to our EL students in an asynchronous format to continue their development of English.

#### Challenges

- Some instructional practices transferred more easily to the virtual delivery model of Zoom and Canvas than others.
- When schools closed, some of our students lost access to their in-person academic, social/emotional, behavioral, pre-vocational, communication, fine and gross motor, health, and self-help supports and instruction.
- Our parents have done an amazing job supporting their students, but many were unprepared to become full-time teaching assistants, in addition to their other responsibilities of managing their family, not to mention working one or more jobs to ensure their family's financial security.
- Much of the instruction provided to our students, especially those with more intensive needs or who are in our preschool and primary grades, can not be adequately provided without direct modeling.
- Students with disabilities no longer had the routines and structures that in-person instruction provides.
- Students with disabilities function best when they know what to expect. Our general and special education programs run on predictable routines that help to eliminate many of the behaviors that are seen in other, more unpredictable, environments.
- It was also difficult for our speech pathologists to work with our students with significant articulation disorders.
- Some students moved out of the state and many students stopped attending school altogether due to their family circumstances.
- Assessment data was often unreliable due to the inability to monitor the assistance students were given when testing in a home environment.

- It was sometimes difficult for our EL students to feel comfortable speaking in the distance learning format. Many of our teachers reported that our EL students did not like to have their cameras on during instruction nor did EL students feel comfortable speaking during synchronous instruction.

## 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.

There were some challenges in monitoring and supporting mental health and social-emotional well-being this year. However, we experienced several successes. The distance learning format required that we pivot quickly to meet the mental health and social-emotional well-being of our students in a much different manner than in previous years.

### Success:

- School Social Workers developed 35 weeks of SEL lessons.
- School Social Workers created Mindfulness boards at 11 school campuses, the District office, and the Extended Learning office.
- MTSS team has been able to develop collaborative relationships with site and district staff to promote wellness.
- MTSS team contributes to the Parent Newsletter to provide knowledge for parents on how to support themselves and their students' social, emotional, and mental health needs.
- Staff received training and support on recognizing signs and symptoms of social, emotional, and behavioral stress.
- Behavior Intervention Assistants developed a PBIS virtual playbook to help staff implement positive and supportive strategies for distance learning.
- SEL practices and strategies were given to Principals, Assistant Principals, and Academic Coaches.
- MTSS team developed a virtual learning center that provides staff knowledge and resources on PBIS, SEL, and Mental Health.
- School Social Workers worked with school sites on screening and monitoring of student wellness by identifying, addressing, and linking students and their families to school-wide tiered interventions and supports and/or community resources.
- School Social Workers and staff have provided support and consultation through home visits, SSTs, case management, parent/family support, risk assessments, threat assessments, attendance, and helping families to reconnect to continuity of health care services during COVID limitations.
- Virtual Regulation Room was created and put on the District website.
- Implemented formal use of Tiered Fidelity Inventory assessment for PBIS and helped 6 school sites apply for Bronze recognition.

### Challenges:

- Helping district and site personnel understand the role of a School Social Worker.
- Not having a systematic response system in place.
- Defining the roles and responsibilities of the MTSS team on sites.
- Direct access to students and families.
- This was the first year our newly formed MTSS support team was in place.

## 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.

### Successes:

- Parent/Teacher report card conferencing via Zoom
- Project 2 Inspire for parents of English learners (8 wk course via Zoom)
- District provided technology so the interpreters were able to work remotely
- Ability to access recorded events at a time more convenient for individual families
- Teachers “met” families much earlier than usual - during remote learning teachers had more frequent communication with families
- Caretaker Institute for parents/families
- District website featuring information and resources dedicated to parents/families
- School Social Workers - home visits and outreach to assist families with SEL issues
- Board of Trustees Meetings - live streaming resulted in a larger audience “attending” the board meetings ranging from 660 to 3.2K (avg. approximately 1500 viewers in the last 6 months)
- Parent-School Surveys - increase participation in completing many surveys sent out by the District

### Challenges

- Teaching parents how to access and use Zoom or other virtual means to attend meetings
- Struggle to motivate parents to attend meetings (reluctant to be “on camera”) and to contribute/participate during discussions; difficult to recruit parents for school and district committees
- Families sensitive to community viewing their living conditions
- Some parent/families with limited or lack of access to technology/internet
- Disengagement of parents within the community/neighborhood
- Differing learning platforms (Google Meet, Zoom) caused some confusion when switching back and forth between platforms, especially in households with multiple children
- Multiple school schedules can be a barrier to attending meetings (am/pm vs. A/B schedule, etc.)
- School on-site events that encourage families to develop relationships with staff and community and have had a large attendance in past years, could not be held (such as Open House, Family Math Night) due to the pandemic

## Analysis of School Nutrition

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

Providing school nutrition to our students during a pandemic posed many challenges as we pivoted to provide students with nutritious breakfasts and lunches so our students' nutrition needs were met. Having stated that, we also experienced many successes throughout the year in providing school nutrition.

### Successes:

- Students had nutritious meals available to them at no cost at all 24 school sites via a curbside Grab-N-Go service.
- Breakfast meal counts were higher since students could pick up breakfast with their lunch.
- Curbside service allowed for social distancing and off-campus eating to mitigate COVID-19 exposure.
- Campus staff came together to ensure the curbside meal service was a fun event for students and families.
- The community became familiar with our cafeteria staff and could witness their hard work and dedication first hand.
- We provided bulk meals to cover the days of spring break to help curb hunger in our community.
- Fresh fruits and vegetables were available in every Grab-N-Go bag.

### Challenges:

- For the first few months of the school year, planning was uncertain since waivers were not extended through the entire school year.
- Difficulty with social distancing while staff prepared meals.
- Weather obstacles, including heat, rain, and cold.
- In the fall, our staff had to work outdoors with bad air quality from wildfires.
- Serving meals both curbside and in-person created staffing limitations.
- Transporting meals to the special services classrooms required additional staff.
- The state's inability to provide information to families regarding the P-EBT cards, and led to upset parents contacting the Nutrition Department when the cards didn't arrive.
- Conflicting information regarding the collecting of free and reduced applications and conducting the verification.
- Planning and forecasting food with the required lead times was difficult with the uncertainty of students returning to campus.
- Financial uncertainty reduced participation rates.
- Freezer storage space issues with larger-sized, individually wrapped frozen items being served.
- Without being able to utilize offer-versus-serve, and by providing more individually wrapped items, the food cost per meal increased.
- With bagging and cupping items in the Grab-N-Go bags, there was a steep increase in our supplies and materials expenses.

## Additional Actions and Plan Requirements

### Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Access to Devices and Connectivity)	Chromebooks were made available for all students who need a device to access distance learning at home. (Cost included in Distance Learning Program - \$2,084,660 budget, \$4,231,034 actual)	0	0	Yes
Distance Learning Program (Access to Devices and Connectivity)	Additional Technology provided to Support Distance Learning: Wi-Fi hotspots, headsets, webcams, and laptops/devices. (Cost included in Distance Learning Program - \$9,738,247 budget, \$15,484,324 actual)	0	0	Yes
Distance Learning Program (Supports for Pupils with Unique Needs)	Assistive technology provided for Students with Disabilities to access distance learning instruction from home.	\$57,342	\$84,436	Yes
Distance Learning Program (Supports for Pupils with Unique Needs)	Foster Youth Services: Maintained staffing and supports that specifically address Foster Youth needs.	\$0	\$0	No
Distance Learning Program (Supports for Pupils with Unique Needs)	Maintained staffing and supports that specifically address English learner needs including designated/integrated ELD implementation, newcomer programs, and language immersion programs.	\$0	\$0	No
Distance Learning Program (Distance Learning Professional Development)	TOSAs and Curriculum Coordinators: Maintained existing staffing and supports to facilitate effective delivery of research-based, standards-aligned instructional practices. Expanded professional development efforts to meet distance learning context needs including, but not limited to, effective	0	0	No

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	use of the District's accelerated curriculum maps, integration of SEL practices, use of the learning management system, and implementation of targeted small group and individual sessions. (Cost included in Distance Learning Program - \$409,079 budget and actual)			
Pupil Learning Loss (Pupil Learning Loss Strategies)	Collaboration Time: Continued 90 minutes for teachers to collaborate with peers on approaches to improve student achievement and engagement. While in distance learning and/or a choice model, collaboration will further focus on assessing and addressing learning loss and responding to identified needs of students, particularly those who are most vulnerable to disproportionate impacts as a result of COVID.	\$0	\$0	No
Distance Learning Program (Supports for Pupils with Unique Needs)	Homeless Services: Maintained existing staffing and supports specific to homeless youth. Expand efforts to provide access to devices and connectivity, particularly during any transitions between living situations.	\$0	\$0	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.

The cost of technology provided to students and staff, including laptops, webcams, doc cams, headphones, Zoom licenses and Hot Spots exceeded the original budget both due to increased inventory needs during and lengthened duration of Distance Learning during the pandemic.

## 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.

The 2020-21 school year was definitely a challenging year for all students, staff, and families as we faced an unprecedented pandemic, which caused us to stop all in-person instruction and pivot to a distance learning model with little to no notice. And although

the year was difficult, there were many valuable lessons learned that have informed the development of the goals and actions in the 2021-24 LCAP.

Lessons learned:

- Although distance learning was challenging, several of our students thrived in this environment. Therefore, we will continue to offer an independent study-distance learning option for those students in the 2021-22 school year.
- Implementing a new Learning Management System (LMS) at the beginning of the 2020-21 school year definitely posed some challenges. However, it is evident that we need to continue to utilize this LMS as we move forward into next year as a way to continue our push to provide 21st-century skills for our students, in addition to being a key system for those students who choose virtual learning next year.
- Having enough internet devices and hot spots for students and staff was crucial to the success of this year. We have to move quickly to provide devices to all students. Therefore our new 2021-24 LCAP will reflect a technology refresh plan so we can continue to provide internet-connected devices to all students.
- As evidenced by feedback from our site administrators and local assessment data, it became clear that we need to renew our focus on providing best practice instructional strategies for strong Tier I instruction at all sites and grade levels. Our new 2021-24 LCAP goal two reflects this need to build the capacity of our site administrators, academic coaches, teachers, and classified staff in academics, behavior, and social-emotional strategies.
- We will continue our focus on providing a strong MTSS framework for the district and implement our MTSS framework as well as the support from the MTSS team.

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

Pupli learning loss will continue to be assessed and addressed inthe 2021-24 LCAP, especially for pupils with unique needs, including English Learners, pupils with disabilities, foster, and homeless students.

- Focus on providing strong Tier I instruction with small guided reading groups and small group reteach in each classroom
- Renewed focus on Tier I behavioral instruction for all students
- Reallocating resources to provide additional supports and resources for our students who are struggling to meet grade level expectations

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.

- Ongoing expenditures for Personal Protective Equipment, increased individual student supplies, and training video production costs were significantly higher than originally budgeted. This was due to both increased need and a longer duration than

originally planned. PPE expenditures also reflect HVAC upgrades to include ionization capabilities to reduce the spread of virus particles. The District hired 15 additional teachers with CARES-related funding to decrease class sizes and reduce the need for combination classes.

- The cost of technology provided to students and staff, including laptops, webcams, doc cams, headphones, Zoom licenses, and Hot Spots exceeded the original budget due to both increased inventory needs during and lengthened duration of Distance Learning during the pandemic.
- Teachers were provided Windows laptops in addition to 14" Chromebooks. Students in grades 3-8 were provided new 1:1 Chromebook devices as needed to increase and improve their access to online learning.
- In addition to webcams, the District also provided upgrade document cameras to all teachers to assist with information sharing during distance learning. Teachers were provided Windows laptops in addition to 14" Chromebooks. The need for student Hot Spot service, both in volume of equipment and duration of service, far exceeded original expectations at the beginning of the pandemic.

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

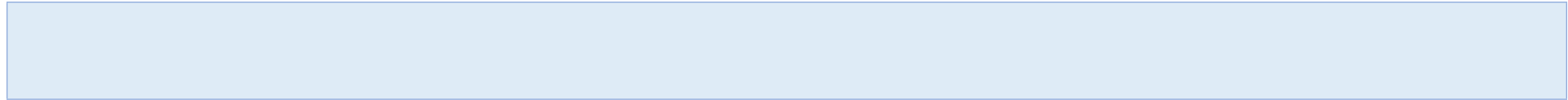
A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Overall, we successfully implemented several action steps in goal one in the 2019-20 LCAP. However, based on available data, some action steps will be revised and/or deleted with new action steps added to successfully meet the needs of ALL students. Additionally, we will expand goal one to read, "Increase student achievement in all content areas" in the 2021-22 LCAP to ensure student success in all content areas. Our data shows that our students are struggling to meet grade-level standards in science and history as well and ELA and math so we have moved to include all content areas in this goal. In reviewing the progress of goal one, it was determined that some of our actions were effective based on data from both the CA School Dashboard and local measures. As indicated by STAR reading and math data, all tested grade levels in the district scored within the 35-65 SGP indicating adequate growth was made in 2019-20. Additionally, the CA School Dashboard data indicated that student groups increased or maintained in ELA and mathematics.

Overall, we successfully implemented several action steps in goal two. However, based on data, we have decided to create a new goal two. We have determined that there needs to be an intense focus on building the capacity of our administrators, teachers, and classified staff. In the 2021-22 LCAP, goal two will now address a focus goal on professional development. In the 2021-22 LCAP, goal two will read, "By 2023, 80% of our staff who have engaged in district and site professional learning will say they are more equipped to meet the needs of all students. The district will measure progress toward this goal with qualitative and quantitative data from questionnaires given to staff regarding implementation, which will also name which professional learning sessions staff have attended outside of pbvU."

Overall, we successfully implemented several action steps in goal three. However, based on available data, some action steps will be revised and/or deleted with new action steps added to successfully meet the needs of ALL students. In the 2021-22 LCAP, we have increased our attention on the behavioral, social-emotional learning, and mental health success of our students, particularly in light of students coming back to in-person instruction after a pandemic.

All action steps in goals 1-3 in the 2019-20 LCAP were implemented and maintained as planned. In reviewing the progress on the LCP, we were able to pivot quickly and enact the action steps listed in our 2020-21 LCP. However, there is still a need to meet the mental health and social-emotional learning of our students, particularly since students spent the majority of the 2020-21 school year in distance learning. We have also renewed our focus on implementing best practices for strong Tier 1 instruction for all students as indicated by the new goal two in the 2021-22 LCAP. In addition, based on data, we have decided to keep some action steps, revise others, create new action steps and remove others in each of the goals in the new 2021-22 LCAP to better meet the need of our students. We have also revised goal one to indicate all content areas and created a new goal two to incorporate our renewed focus on building the capacity of our staff.



## 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](mailto: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	46,570,908.00	41,675,454.00
	0.00	0.00
LCFF Base	3,655,333.00	806,962.00
LCFF Supplemental and Concentration	32,514,884.00	31,517,563.00
Lottery	648,364.00	609,861.00
Ready to Start	56,000.00	0.00
Routine Restricted Maintenance	6,303,908.00	6,438,347.00
SIG	276,565.00	155,311.00
Special Education	901,339.00	370,728.00
Title I	2,204,515.00	1,761,122.00
Title II	10,000.00	15,560.00

\* 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	46,570,908.00	41,675,454.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	22,149,848.00	21,061,746.00
2000-2999: Classified Personnel Salaries	6,160,720.00	4,686,624.00
3000-3999: Employee Benefits	12,520,834.00	10,568,378.00
4000-4999: Books And Supplies	2,657,932.00	2,276,795.00
5000-5999: Services And Other Operating Expenditures	1,785,768.00	1,646,041.00
5800: Professional/Consulting Services And Operating Expenditures	159,105.00	177,796.00
6000-6999: Capital Outlay	931,563.00	1,042,057.00
7000-7439: Other Outgo	205,138.00	216,017.00

\* 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	46,570,908.00	41,675,454.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	1,996,677.00	564,209.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	18,120,657.00	18,974,084.00
1000-1999: Certificated Personnel Salaries	Ready to Start	42,000.00	0.00
1000-1999: Certificated Personnel Salaries	SIG	162,384.00	111,140.00
1000-1999: Certificated Personnel Salaries	Special Education	694,826.00	288,122.00
1000-1999: Certificated Personnel Salaries	Title I	1,133,304.00	1,124,191.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	3,663,914.00	2,227,536.00
2000-2999: Classified Personnel Salaries	Routine Restricted Maintenance	2,017,368.00	2,217,614.00
2000-2999: Classified Personnel Salaries	Title I	479,438.00	241,474.00
3000-3999: Employee Benefits	LCFF Base	1,331,118.00	72,453.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	9,129,697.00	8,630,529.00
3000-3999: Employee Benefits	Ready to Start	14,000.00	0.00
3000-3999: Employee Benefits	Routine Restricted Maintenance	1,192,667.00	1,343,162.00
3000-3999: Employee Benefits	SIG	55,066.00	44,171.00
3000-3999: Employee Benefits	Special Education	206,513.00	82,606.00
3000-3999: Employee Benefits	Title I	591,773.00	395,457.00
4000-4999: Books And Supplies	LCFF Base	205,493.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	1,013,644.00	911,036.00
4000-4999: Books And Supplies	Lottery	648,364.00	609,861.00
4000-4999: Books And Supplies	Routine Restricted Maintenance	750,736.00	755,898.00
4000-4999: Books And Supplies	SIG	39,695.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	122,045.00	170,300.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	437,867.00	612,142.00
5000-5999: Services And Other Operating Expenditures	Routine Restricted Maintenance	1,206,436.00	863,599.00
5000-5999: Services And Other Operating Expenditures	SIG	19,420.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	149,105.00	162,236.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5800: Professional/Consulting Services And Operating Expenditures	Title II	10,000.00	15,560.00
6000-6999: Capital Outlay	Routine Restricted Maintenance	931,563.00	1,042,057.00
7000-7439: Other Outgo	Routine Restricted Maintenance	205,138.00	216,017.00

\* 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	29,005,573.00	24,160,949.00
Goal 2	6,731,292.00	7,085,687.00
Goal 3	10,834,043.00	10,428,818.00

\* 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	\$688,243.00	\$3,340,502.00
Distance Learning Program	\$10,695,973.00	\$13,554,076.00
Pupil Learning Loss	\$2,209,482.00	\$4,355,856.00
Additional Actions and Plan Requirements	\$57,342.00	\$84,436.00
All Expenditures in Learning Continuity and Attendance Plan	\$13,651,040.00	\$21,334,870.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$568,243.00	\$1,736,046.00
Distance Learning Program	\$9,768,579.00	\$11,693,362.00
Pupil Learning Loss	\$124,822.00	\$124,822.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$10,461,644.00	\$13,554,230.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$120,000.00	\$1,604,456.00
Distance Learning Program	\$927,394.00	\$1,860,714.00
Pupil Learning Loss	\$2,084,660.00	\$4,231,034.00
Additional Actions and Plan Requirements	\$57,342.00	\$84,436.00
All Expenditures in Learning Continuity and Attendance Plan	\$3,189,396.00	\$7,780,640.00

# 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
Panama-Buena Vista Union School District	Katie Russell Superintendent	krussell@pbvUSD.k12.ca.us 661-831-8331

## Plan Summary [2021-22]

### General Information

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

The Panama-Buena Vista Union School District (P-BVUSD) is located in the southwest region of Bakersfield and is comprised of twenty elementary schools, five junior high schools, and one opportunity program. Our newest elementary school, Highgate, will open its doors this year, marking our 20th elementary school. The community within the P-BVUSD boundaries consists of single and multiple family residences representing a diverse student population.

P-BVUSD serves 18,616 students represented by the following student groups:

- \* African American students - 8%.
- \* American Indian students - 0.003%.
- \* Asian students - 9%.
- \* Filipino students - 0.006%.
- \* Hispanic students - 60%.
- \* Pacific Islander students - 0.005%.
- \* White/Caucasian students - 17%.
- \* English Learners - 15%.
- \* Students with Disabilities - 11%
- \* Foster Youth - 0.009%.
- \* Homeless students - 0.02%.
- \* Socio-Economically Disadvantaged students - 67%.

The business community surrounding the District encompasses large agricultural and industrial companies in addition to low to high end commercial and retail business properties. The Panama-Buena Vista Union School District is proud of its well-defined heritage, which strongly correlates student assessment results with classroom instruction. The state approved district curriculum is implemented by highly-qualified teachers who receive professional development designed to enhance knowledge, skills, technology, and attitudes to improve

student achievement. Our mission is to provide quality learning opportunities for every student by supporting teachers through mentoring and high-quality professional development. Instructional Services directors and coordinators, as well as principals, academic coaches, and program specialists facilitate in-depth, structured and consistent support to all teachers as they provide standards-based instruction to educate a richly diverse student population. P-BVUSD takes pride in its motto “Excellence in Education,” and employs over 2,700 dedicated, energetic, and highly qualified classified, certificated and administrative staff members across all district departments who enjoy working with and for students and families. Next year we will focus on the five pillars of "Student Achievement, Diverse Learning Organization, Wellness, Safety and Equity for All, Family and Community Partnership, and Fiscal Responsibility" in everything we do.

## Reflections: Successes

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

The pandemic and consequential shut down of in-person instruction proved to be a challenging endeavor. However, upon reflection and stakeholder feedback, we were able to pivot quickly to full distance learning by providing all students with access to Chromebooks, hot spots, instructional materials, and supplies, while supporting our teachers in learning how to navigate our new learning management system, Canvas.

Analyzing the performance of the state indicators, local performance indicators, and other assessment tools, P-BVUSD has seen great growth surrounding the progress of the LCAP goals in the following areas:

1. Access to internet connected devices: increased access ensuring every student and teacher received an internet connected device and hot spot, as needed, across the District.
2. Implementation of our newly hired MTSS team of 6 social workers, one MTSS coordinator and four district Behavior Intervention Aides resulted in meeting the social emotional and mental health needs of our students and teachers while providing parents with needed resources.
3. The MTSS team provided several school sites and district departments with mindfulness activities and self-care strategies as staff navigated the isolation of distance learning.
4. The 2019 CA School Dashboard illustrated several successes as well:
  - District wide, we are green in the following indicators: chronic absenteeism and ELA.
  - Although we are yellow in the math indicator, we did show an increase of 6.4 points and our students with disabilities increased by 13 points as well.

The District will continue the implementation and refinement of a positive behavior program, to ensure access to tiered interventions in order to support students’ emotional and behavioral needs. The District will also monitor suspension rates of all student groups and provide additional interventions for at-risk students. The District will maintain access to internet connected devices for students and staff members and will plan to increase access to account for projected growth.

## 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.

Upon review of the 2019 California School Dashboard, the District identified overall student performance in mathematics as the area of greatest need. Although the overall mathematics scores were maintained from the prior year, students are still performing below standard, as indicated by the “yellow” performance category on the California Dashboard. In math, African American students, American Indian students, and students with disabilities also scored in the orange area. In every indicator, African American students and students with disabilities were at least one color below compared to all students. To address the needs in mathematics, the District will continue to provide professional development for teachers, focusing on research-based instructional strategies and Universal Design for Learning (UDL) as related to math instruction. The District will continue to implement standards aligned interim assessments at all school sites to provide accurate data surrounding student acquisition of standards. The District will revisit tier 1 instructional strategies and provide professional development for teachers in core mathematics instruction and conceptual, Concrete-Representational-Abstract (CRA), math strategies for intervention.

Although our 2019 California School Dashboard ELA indicator is green, there are areas where our student groups performed lower than all students. Our EL students were yellow while our foster youth and low income students performed in the orange range in ELA, two colors below all. The district will revisit tier 1 instructional strategies in ELA and provide professional development for teachers in core ELA instruction and guided reading group instruction as well as best practice strategies for tier 1 interventions.

## LCAP Highlights

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

The 2021-2024 LCAP is structured around three overarching goals supporting the District’s strategic plan.

1. Increase student achievement in all content areas.
2. By 2023, 80% of our staff who have engaged in district and site professional learning will say they are more equipped to meet the needs of all students. The district will measure progress toward this goal with qualitative and quantitative data from questionnaires given to staff regarding implementation, which will also name which professional learning sessions staff attended outside of pbvU.
3. Provide and maintain a safe, positive school climate that engages all stakeholders.

Key features include:

- Intentional focus on strong Tier I instruction in academics and behavior.
- Maintaining a professional development department which provides staff with research based professional learning opportunities targeting academic, social, and emotional needs of students.
- Maintaining a tiered academic and behavioral intervention program and special education program for students needing strategic and intensive interventions, including English learners and African American males.
- Maintaining technology access to internet connected devices for students and staff.
- Continuation of AVID for our junior high students.

- Maintaining the training and implementation of a positive behavioral program that provides alternatives to suspension at all schools.
- Further developing and coordinating a system that engages parents, families and community.

## 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.

N/A

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A

# Stakeholder Engagement

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

The Panama-Buena Vista Union School District involved multiple stakeholders utilizing a variety of opportunities for input throughout the LCAP process. Surveys were provided to all parents/guardians of students currently enrolled in both English and Spanish. An invitation via email and text alert was sent to staff members in the spring of 2021 sharing input opportunities, and students participated in an on-line survey as a classroom activity. Stakeholders were able to address the Board on the LCAP during the Public Comment portion of the meeting.

The District met with the District English Language Advisory Committee (DELAC) and reviewed the 2019-2020 LCAP as well as the 2020-2021 Learning Continuity and Attendance Plan (LCP) during the regularly scheduled monthly meeting. Committee members were provided information regarding the LCAP process and were able to review and explore the LCAP goals, actions, and services. Data concerning the progress of English learners (EL), Long-Term English Learner (LTEL), and Re-designated Fluent English Proficient (RFEP) students was provided. Committee members were also given timely information regarding parent and stakeholder meetings, surveys, and input opportunities. Our DAC and DELAC groups did not submit any questions regarding the input sessions, therefore the superintendent did not need to respond to any questions in writing.

Community and stakeholder feedback on the LCAP was gathered in conjunction with Panama-Buena Vista Union School District's LCAP webinars, which included opportunities for various staff members as well as collective bargaining units (CSEA, PBVTA, and Teamsters) to participate. The intention of the webinar was to provide the groups an opportunity to participate in a review of previous actions and to provide input regarding future LCAP goals, actions, and services.

Essential to the success of the LCAP is the active participation of all stakeholders: our district SELPA, parents, students, employee groups (certificated and classified), administrators, industry partners, and community leaders. Thoughtful and open communication regarding how to address and overcome the challenges facing students today, especially those who are typically under-served and/or at risk, provides the necessary input and collaboration to maximize student learning.

Over the course of the 2020-21 school year, P-BVUSD has provided various opportunities for stakeholders to convene and provide input. Stakeholders were able to address the Board at regularly scheduled board meetings and/or provide feedback via email to the open email address or U.S. mail as well. Specific groups that met are listed below:

- School site Principals and Assistant Principals (February/April)
- School Site Academic Coaches (February/April)
- District Advisory Committee (May)
- District English Learner Advisory Committee (Monthly November-April)
- District Title 1 Committee Meeting (April)
- Annual Parent, Student, and Staff Surveys

P-BVUSD gathered information from the following group surveys:

Student Survey: April - May 15, 2021

Staff Survey: February - May 15, 2021

Parent Survey: February - May 15, 2021

Due to COVID-19 Safety Guidelines, all meetings were held virtually via Zoom:

P-BVUSD LCAP Webinar:

February 22, 2021

February 24, 2021

February 25, 2021

March 1, 2021

March 15, 2021

March 17, 2021

March 18, 2021

May 4, 2021

May 5, 2021

May 6, 2021

P-BVUSD Employee Groups: PBVTA, CSEA and Teamsters (Classified and Certificated):

March 1, 2021

March 5, 2021

March 17, 2021

March 18, 2021

May 4, 2021

May 5, 2021

May 6, 2021

P-BVUSD LCAP Advisory Committee (includes our Executive Director of SELPA):

January 19, 2021

January 27, 2021

February 2, 2021

February 17, 2021

March 3, 2021

March 5, 2021

March 10, 2021

March 19, 2021

March 24, 2021

April 7, 2021

April 20, 2021  
April 23, 2021  
May 21, 2021

P-BVUSD Executive Cabinet:

March 9, 2021  
March 16, 2021  
March 23, 2021  
April 6, 2021  
April 27, 2021

P-BVUSD Advisory Groups:

P-BVUSD LCAP Advisory Committee

January 19, 2021  
January 27, 2021  
February 2, 2021  
February 17, 2021  
March 3, 2021  
March 5, 2021  
March 10, 2021  
March 19, 2021  
March 24, 2021  
April 7, 2021  
April 20, 2021  
April 23, 2021  
May 21, 2021

District English Learner Advisory Committee

March 11, 2021  
April 15, 2021  
District Title 1 Committee Meeting  
April 8, 2021  
District Advisory Committee  
May 6, 2021

P-BVUSD Board Meeting:

June 8, 2021 - Public Hearing  
June 22, 2021 - Board Approval

In addition to receiving stakeholder input, the superintendent also reviewed the School Plan for Student Achievement for all Title I sites to ensure the LCAP Goals and Actions are addressing site level needs.

#### A summary of the feedback provided by specific stakeholder groups.

A number of themes were identified from the review of data and input sessions. These common and recurring themes are identified below and are reflected in the goals, actions, services and financial allocations as documented in subsequent pages.

Themes:

- \* Continue to increase student achievement in all content areas with a focus on English Language Development. (Parents and administrators)
- \* Maintain district-wide music program. (Parents, administrators, teachers, and board members)
- \* Increase supports to address the social-emotional needs of students. (Parents, administrators, teachers, and board members)
- \* Maintain class size reduction. (Teachers)
- \* Improve and increase MTSS services. (Parents, administrators, teachers, and board members)
- \* Continue to provide a GATE program. (Parents, administrators, teachers, and board members)
- \* Provide support to students who are struggling to meet grade level expectations. (Parents, administrators, teachers, and board members)

While the LCAP addresses a three-year proposal for goals and actions, it should be noted that many aspects will extend beyond this initial period.

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

As a result of stakeholder feedback, P-BVUSD will continue to expand support for students in all content areas, as well as increase support for students behavioral needs through a strong MTSS framework. PBVUSD will continue to engage the community and parents to gather input and collaborate around how best to increase student achievement. P-BVUSD will continue to improve communication between the district and district parents and families as suggested by our stakeholder input. Based on stakeholder feedback, we also added a focus goal (Goal 2) to address the need to intentionally build the capacity of site administrators, academic coaches, teachers and classified staff around core 1 instruction (academic, behavioral, social emotional) as well as create additional action steps to support the full implementation of our MTSS framework.

# Goals and Actions

## Goal

Goal #	Description
1	Increase student achievement in all content areas to ensure student success in all content areas.

An explanation of why the LEA has developed this goal.

"Content area literacy is a cognitive and social practice involving the ability and desire to read, comprehend, critique and write about multiple forms of print. [These] multiple forms of print include textbooks, novels, magazines, Internet materials and other sociotechnical sign systems conveying information, emotional content, and ideas to be considered from a critical stance" (Moss 2005). As you can see from this recent definition, content literacy has exploded past the textbook, and now includes literacies that students need for day-to-day life. This means that teachers in all disciplines need to be preparing their students to interact in today's highly literate world. Our data shows that our students are struggling to meet grade level standards in science and history as well and ELA and math so we have moved to include all content areas in this goal.

- Many of the District's unduplicated students enter school behind their peers academically and require supplemental time and supports from teachers in order to succeed. Actions will be implemented/maintained to allow for a better focus on closing achievement gaps at all grade levels. The District believes the following actions will support unduplicated students in improving their performance on state and local assessments as well as overall student achievement.
- Upon review of the 2019 California School Dashboard, the District identified overall student performance in mathematics met criteria to be identified as the area of greatest need. Although the overall mathematics scores were maintained from the prior year, students are still performing below standard, as indicated by the "yellow" performance category on the California Dashboard. In math, African American students, American Indian students, and students with disabilities also scored in the orange area. In every indicator, African American students and students with disabilities were at least one color below compared to all students.
- Although our 2019 California School Dashboard ELA indicator is green, there are areas where our student groups performed lower than all students. Our EL students were yellow while our foster youth and low income students performed in the orange range in ELA, two colors below all. The district will revisit tier 1 instructional strategies in ELA and provide professional development for teachers in core ELA instruction and guided reading group instruction as well as best practice strategies for tier 1 interventions.
- Providing an MTSS framework, additional intervention opportunities, including materials and resources, support personnel and ongoing monitoring of the metrics listed below will support the overall growth of our students.
- Anecdotal and observational data points to the need to provide a more intentional focus on integrating literacy through all content areas, particularly science and history.
- We have not provided a clear focus on all content areas in the past, and our data indicates this piece is hindering our students' ability to successfully access all content areas.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 1a:</p> <ul style="list-style-type: none"> <li>* Decrease rate of teachers not fully credentialed to 0% as measured by the HR department monitoring teachers who are hired each year.</li> <li>* Maintain rate of teachers teaching outside of subject area - 0% as measured by the HR department monitoring teachers who are hired each year.</li> <li>* Maintain rate of teachers teaching ELs without authorization - 0% as measured by the HR department monitoring teachers who are hired each year.</li> <li>* Increase rate of core classes taught by fully credentialed and appropriately assigned teachers to 100% as measured by</li> </ul>	<p>2020 -21 Baseline:</p> <p>Priority 1a</p> <ul style="list-style-type: none"> <li>* Rate of teachers not fully credentialed - 3.8%</li> <li>* Rate of teachers teaching outside of subject area - 0%</li> <li>* Rate of teachers teaching ELs without authorization - 0%</li> <li>* Rate of core classes taught by fully credentialed and appropriately assigned teachers - 96.2%</li> </ul> <p>Priority 1b</p> <ul style="list-style-type: none"> <li>* Rate of students lacking their own textbooks - 0%</li> </ul> <p>Priority 1c</p> <ul style="list-style-type: none"> <li>* Overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites.</li> </ul>				<ul style="list-style-type: none"> <li>* Rate of teachers not fully credentialed - 0%</li> <li>* Rate of teachers teaching outside of subject area - 0%</li> <li>* Rate of teachers teaching ELs without authorization - 0%</li> <li>* Rate of core classes taught by fully credentialed and appropriately assigned teachers - 100%</li> <li>* Rate of students lacking their own textbooks - 0%</li> <li>* Overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites.</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>the HR department monitoring teachers who are hired each year.</p> <p>Priority 1b: * Maintain rate of students lacking their own textbooks - 0% as measured by our inventory of textbooks at each school site.</p> <p>Priority 1c: * Maintain overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites as measured by the FIT.</p>					
<p>Priority 2a: * Maintain percentage of teachers trained in CCSS and other content standards - 100% as measured by the sign in sheets.  * Maintain implementation of CCSS and other content standards - 100% as measured by</p>	<p>2020-21 Baseline:  Priority 2a: * Maintain percentage of teachers trained in CCSS and other content standards - 100%  * Maintain implementation of CCSS and other content standards - 100%</p>				<p>* Maintain percentage of teachers trained in CCSS and other content standards - 100%</p> <p>* Maintain implementation of CCSS and other content standards - 100%</p> <p>* Maintain 100% of EL students will have access to CCSS,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>classroom observations.</p> <p>Priority 2b:</p> <p>* Maintain 100% of EL students will have access to CCSS, ELD, and all state required standards instruction as measured by classroom observations.</p>	<p>Priority 2b:</p> <p>* Maintain 100% of EL students will have access to CCSS, ELD, and all state required standards instruction.</p>				<p>ELD, and all state required standards instruction.</p>
<p>Priority 4:</p> <p>Priority 4a Student Performance as measured by state assessments (CAASPP)</p> <p>Priority 4e Increase percentage of EL students making progress toward English proficiency by 2% each year - 48.6% as measured by English Learner Progress Indicator on CA Dashboard</p> <p>Priority 4b</p>	<p>2018-19 Baseline:</p> <p>Priority 4a: Increase percentage of students meeting or exceeding standard by 2% each year in ELA - 54%</p> <p>Increase percentage of student groups meeting or exceeding standard by 2% each year in ELA:            * African American - 39%            * Asian - 75%            * Filipino - 79%            * Hispanic/Latino - 50%            * White - 64%</p>				<p>Increase percentage of students meeting or exceeding standard by 2% each year in ELA - 60%</p> <p>Increase percentage of student groups meeting or exceeding standard by 2% each year in ELA:            * African American - 44%            * Asian - 81%            * Filipino - 85%            * Hispanic/Latino - 56%            * White - 70%            * Low Income - 53%            * EL - 26%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of pupils completing A-G requirements - NA	* Low Income - 47%				* Students with Disabilities - 24%
Priority 4c Rate of pupils completing CTE pathways - NA	* EL - 20%				Increase percentage of students meeting or exceeding standard by 2% each year in Math- 43%
Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA	* Students with Disabilities - 19%				Increase percentage of student groups meeting or exceeding standard by 2% each year in Math:
Priority 4g Rate of pupils passing AP exams - NA	Increase percentage of students meeting or exceeding standard by 2% each year in Math- 37%				* African American - 29%
Priority 4h Rate of pupils prepared EAP - NA	Increase percentage of student groups meeting or exceeding standard by 2% each year in Math:				* Asian - 71%
	* African American - 23%				* Filipino - 73%
	* Asian - 65%				* Hispanic/Latino - 37%
	* Filipino - 67%				* White - 53%
	* Hispanic/Latino - 31%				* Low Income - 36%
	* White - 47%				* EL - 19%
	* Low Income - 30%				* Students with Disabilities - 19%
	* EL - 13%				Increase the percentage of students meeting or exceeding standard in science (CAST) by 2% each year:
	* Students with Disabilities - 13%				Grade 5 - 32%
	Increase the percentage of students meeting or exceeding standards in science (CAST) by 2% each year:				Grade 8 - 34%
	Grade 5 - 26.05%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 8 - 28.00%</p> <p>Increase the percentage of students meeting or exceeding standard on the CAA by 2% each year: ELA - 19% Math - 6%</p> <p>Priority 4e 2019 Dashboard Increase percentage of EL students making progress toward English proficiency by 2% each year - 48.6%</p> <p>Priority 4b Rate of pupils completing A-G requirements - NA</p> <p>Priority 4c Rate of pupils completing CTE pathways - NA</p> <p>Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA</p> <p>Priority 4g</p>				<p>Increase the percentage of students meeting or exceeding standard on the CAA by 2% each year: ELA - 25% Math - 12%</p> <p>Priority 4e Increase percentage of EL students making progress toward English proficiency by 2% each year - 54.6%</p> <p>Priority 4b Rate of pupils completing A-G requirements - NA</p> <p>Priority 4c Rate of pupils completing CTE pathways - NA</p> <p>Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA</p> <p>Priority 4g Rate of pupils passing AP exams - NA</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rate of pupils passing AP exams - NA  Priority 4h Rate of pupils prepared EAP - NA				Priority 4h Rate of pupils prepared EAP - NA
Priority 7:  * Maintain percentage of students that have access to and are enrolled in a broad course of study - 100% as measured by student schedules.  * Maintain the number of course offerings for students with exceptional needs - 153 course offerings as measured by student schedules.  * Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes as measured by student schedules.	2021-20 Baseline Data:  * Maintain percentage of students that have access to and are enrolled in a broad course of study - 100%  * Maintain the number of course offerings for students with exceptional needs - 153 course offerings  * Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes				* Maintain percentage of students that have access to and are enrolled in a broad course of study - 100%  * Maintain the number of course offerings for students with exceptional needs - 153 course offerings  * Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 8:</p> <ul style="list-style-type: none"> <li>Increase percent of EL students making progress toward English Proficiency by 1% each year-48.6%</li> <li>AP Exam Participation Rate – N/A</li> </ul> <p>Increase Student Growth Percentile by 1% each year in ELA and Math as measured by the EOY STAR reports.</p> <ul style="list-style-type: none"> <li>STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65)</li> </ul> <p>* Reading Overall LEA 55% Grade 1 – 58% Grade 2 – 45% Grade 3 – 49% Grade 4 – 50%</p>	<p>2019-20 Baseline Data:</p> <ul style="list-style-type: none"> <li>Increase percent of EL students making progress toward English Proficiency by 1% each year– 48.6%</li> <li>AP Exam Participation Rate – N/A</li> </ul> <p>Increase Student Growth Percentile by 1% each year in ELA and Math as measured by the EOY STAR reports.</p> <ul style="list-style-type: none"> <li>STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65)</li> </ul> <p>* Reading Overall LEA 55% Grade 1 – 58% Grade 2 – 45% Grade 3 – 49%</p>				<ul style="list-style-type: none"> <li>Increase percent of EL students making progress toward English Proficiency – 51.6%</li> <li>AP Exam Participation Rate – N/A</li> </ul> <p>Increase Student Growth Percentile by 1% each year in ELA and Math as measured by the EOY STAR reports.</p> <ul style="list-style-type: none"> <li>STAR Reading/Math – Student Growth Percentile (SGP) by 1% each year in ELA and Math as measured by the EOY STAR reports. Reading/Math (maintain between 35 and 65)</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grade 5 – 57% Grade 6 – 58% Grade 7 – 57% Grade 8 – 63%  * Math Overall LEA 55% Grade 1 – 57% Grade 2 – 47% Grade 3 – 47% Grade 4 – 47% Grade 5 – 52% Grade 6 – 61% Grade 7 – 64% Grade 8 – 64%  * DIBELS (18/19 Baseline) Increase percentage of students by 1% each year as measured by the EOY DIBELS data reports. Kinder – 79% Grade 1 – 71% Grade 2 – 72%	Grade 4 – 50% Grade 5 – 57% Grade 6 – 58% Grade 7 – 57% Grade 8 – 63%  * Math Overall LEA 55% Grade 1 – 57% Grade 2 – 47% Grade 3 – 47% Grade 4 – 47% Grade 5 – 52% Grade 6 – 61% Grade 7 – 64% Grade 8 – 64%  * DIBELS (18/19 Baseline) Kinder – 79% Grade 1 – 71% Grade 2 – 72%				* Reading Overall LEA 58% Grade 1 – 61% Grade 2 – 48% Grade 3 – 52% Grade 4 – 53% Grade 5 – 60% Grade 6 – 61% Grade 7 – 60% Grade 8 – 66%  * Math Overall LEA 58% Grade 1 – 60% Grade 2 – 50% Grade 3 – 50% Grade 4 – 50% Grade 5 – 55% Grade 6 – 64% Grade 7 – 67% Grade 8 – 67%  * DIBELS (18/19 Baseline) Kinder – 82% Grade 1 – 74% Grade 2 – 75%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Class Size	The District will meet class size targets for in-person instruction as negotiated to focus on addressing the needs of unduplicated students,	\$6,375,056.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including low-income, English learner, and African American male students to close the achievement gap.		
<b>2</b>	Multi-Tiered System of Support	<p>School sites will maintain a Multi-Tiered Systems of Support for all students needing academic interventions, including English learners, low-income students, as well as African American males who are struggling with grade-level mastery.</p> <p>* Additional districtwide training for administrators, academic coaches, teachers, and instructional aides (Funding addressed in Goal 2) to better meet the academic needs of our unduplicated students.</p> <p>* Maintain 1 academic coach per site (LEA-wide) with schools having the option to add additional staff using site funds. (\$4,127,119)</p> <p>* Maintain instructional intervention aides at each school site using our funding model of support with schools having the option to add additional aides using site funds. (\$1,519,942)</p> <p>* Study the effectiveness of instructional aides at each site and determine if the current structure needs to change. (No cost)</p> <p>* Maintain a 1.5 FTE certificated staff allocation at all elementary schools with schools having the option to add additional FTE using other site funds. (\$2,244,446)</p>	\$9,920,906.00	Yes
<b>3</b>	Reading Diagnostic Tool	Pilot the use of two reading diagnostic tools at several school sites to meet the needs of students struggling in the area of reading, including our English learners, low-income students, and students with special needs to determine the most appropriate reading diagnostic tool to meet student needs.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Instructional Materials	The district will maintain curricular materials to support common core Tier 1 instruction for all students.	\$1,638,355.00	No
5	Rigorous English Language Development (ELD) Instruction	<p>With support and accountability from the Instructional Services Department, school sites will implement a review process that will identify and monitor the academic progress of English learners (EL) and Long-term English learners (LTELS) in all core content areas.</p> <p>* Identify, provide and monitor appropriate designated blocks of instruction for all EL students with a focus on areas of improving language acquisition and reaching language proficiency with the purpose of reclassification.</p> <p>*LTELS will conference quarterly with their classroom teacher or JHS Intervention Counselor to set a growth goal and ensure that students have a clear understanding of the achievement required for reclassification.</p> <p>* Administrators, with the support of EL Program Specialists, will review the LTEL data quarterly to inform additional actions that may be required.</p> <p>* PLC meetings will focus on the growth and needs of LTEL students to ensure appropriate supports are given.</p> <p>* Principals will monitor integrated ELD strategies in all content areas using the new ELD Walkthrough Observation form.</p> <p>* The district will maintain a Reclassified Fluent English Proficient (RFEP) monitoring system to monitor student progress.</p> <p>* The district will add additional and increased services to ELs by utilizing EL Program Specialists to support EL students, their parents, and their teachers.</p> <p>Funds will support staffing to implement these services.</p>	\$1,081,560.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Designated ELD	<p>Teachers will provide protected Designated English Language Development (dELD) instruction for 30 minutes daily to English learners that focuses on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to Common Core State Standards (CCSS).</p> <p>* Maintain and provide ELD materials and training to teachers in ELD standards for both Designated and Integrated ELD instruction (Funding addressed in Goal 2, Action 1a, 2a, and 3a).</p> <p>* Ensure that all EL students are placed appropriately and are being served a minimum 30 minutes daily as noted on the instructional schedule.</p> <p>* Principals, Assistant Principals &amp; Academic Coaches will monitor instruction via a walkthrough form reflective of appropriate “look fors” as it pertains to ELD designated instruction.</p>	\$0.00	No
7	ELD Instructional Materials	The District will pilot ELD standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction. (Funded via Title III for year one of pilot).	\$0.00	No
8	Systems to Measure Student Progress	<p>The District will maintain systems to measure students’ progress towards mastery of CCSS, closing the gap between the EL and low income students and all students.</p> <p>* Maintain a computerized data and assessment system.</p> <p>* Explore and investigate a new student information system (SIS) and Assessment system to provide a streamlined process for student data input.</p>	\$1,932,166.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>* Maintain use of Renaissance Place and its components (STAR, STAR Early Literacy, myON) to monitor student progress.</li> <li>* The district will maintain a student learning management system to use in both in-person and distance learning instruction (e.g. Canvas).</li> <li>* The district will maintain the use of ELA and math programs designed to be utilized in Tier I instruction (e.g. Renaissance, Next Gen Math, Read Naturally Live). (Payable from ESSER funds for Year 1).</li> <li>* Explore implementing STAR Early Math for grades K-1.</li> </ul>		
9	Fully Credentialed Teachers	The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.	\$0.00	No
10	Expanded Learning Opportunities	The District will plan for and expand opportunities for extended school day/year services on non-traditional school days (e.g. Saturday school, before school, after school, lunchtime tutoring, and targeted summer school).(Payable with Expanded Learning Opportunity funding for Year 1 and 2)	\$7,725,163.00	No
11	Continuous Improvement Cycle	The District will provide additional administrative support through the Innovation and Improvement Department by developing a system of continuous support to address low student achievement and other academic, social, and emotional needs of students, with an emphasis on site leadership training to support unduplicated pupils, particularly low income and EL students, at all schools.	\$355,747.00	Yes
12	Truancy Mitigation	School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism, including our low income students.	\$649,129.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>a) The District will maintain its participation in KCSOS Truancy Consortium.</p> <p>b) The District will maintain personnel and a truancy/attendance notification system for staff and parents.</p> <p>c) Maintain JHS Campus Security.</p>		
13	Online Academy/Distance Learning Option	<p>Implement a distance learning option to meet the needs of students who prefer distance learning, as funding allows.</p> <p>* 6 FTE Distance Learning TOSAs</p> <p>* Consulting Services</p> <p>* Student Technology</p>	\$488,495.00	No
14	Assistant Principals	<p>The District will increase to 1.0 FTE Assistant Principal at school sites with the most need, including sites with a high percentage of unduplicated pupils.</p> <p>* Increase services to low-income, EL, foster students, and African American males who are struggling with truancy and behavioral issues.</p> <p>* Increase communication with parents of unduplicated pupils, and coordinate support services to all students.</p> <p>* Provide parents and all staff with professional development on best practices to meet the needs of our unduplicated pupils.</p>	\$3,725,977.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	AVID	The district will maintain AVID at junior high school sites in order to prepare students with organization and higher order thinking while promoting college and career readiness.	\$250,000.00	Yes
16	Music	<p>The District will maintain a comprehensive music program at all schools, providing enrichment opportunities for unduplicated students during the regular school day. This action increases students' access to and participation in music instruction, which may not be available to them outside of school.</p> <p>* Actively recruit unduplicated students, including low income students, to the music program by hosting parent information nights at all sites.</p> <p>* Inform parents of the instrument program that allows students to acquire music supplies (instruments, uniforms, sheet music, etc.) at no cost.</p>	\$4,261,990.00	Yes
17	Technology Devices	<p>The District will provide up-to-date and accessible internet connected devices to all students, including low income and EL students, to ensure all students have access to necessary technology for academic success.</p> <p>* Technology refresh plan on a yearly cycle.</p> <p>* Hot spots for DL students, as needed.</p> <p>* Go Guardian subscription for all student computers</p> <p>(Funded via ESSER funds for Year 1).</p>	\$2,135,178.00	Yes

Action #	Title	Description	Total Funds	Contributing
18	GATE	<p>The District will maintain the elementary GATE program, which provides opportunities for unduplicated students to access increased exposure to high levels of abstract thinking and an accelerated pace of learning during the regular school day. This action increases opportunities for unduplicated students, including our low income and English learner students, to engage in academic enrichment activities in which they may not have access to outside of school.</p> <p>* Explore a GATE program design that allows for more accessibility to any student who meets the eligibility requirements.</p> <p>* The District will develop a pilot GATE cluster model at the elementary school level in order to serve more students.</p> <p>* Teachers of the pilot will be trained in the depth of complexity icons to use throughout the school day with students.</p> <p>* Actively recruit unduplicated students who meet eligibility requirements by hosting parent information nights at all sites.</p>	\$437,221.00	Yes
19	After School Sports	Provide coaching stipends to offer after school sports to all students, including our low income students.	\$115,000.00	Yes
20	Camp KEEP	Provide Camp KEEP teacher stipends and counselor fees to support instruction for students attending Camp KEEP, including our low income students.	\$0.00	No
21	CTE	Explore adding career and technical education (CTE) opportunities in our junior high programs and/or junior high after school programs to provide opportunities for career technical activities to our English learner and low income students.	\$0.00	No

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	By 2023, 80% of our staff who have engaged in district and site professional learning will say they are more equipped to meet the needs of all students. The district will measure progress toward this goal with qualitative and quantitative data from questionnaires given to staff regarding implementation, which will also name which professional learning sessions staff have attended outside of pbvU.

An explanation of why the LEA has developed this goal.

The complexity of teaching is so great that one-third of teachers leave the profession within three years and 50% leave within five years (Ingersoll, 2003). Even experienced teachers confront great challenges each year, including changes in subject content, new instructional methods, advances in technology, and diverse student learning needs. Educators who do not experience effective professional development do not improve their skills, and student learning suffers (Mizell, 2010). Effective professional development enables educators to develop the knowledge and skills they need to address students' learning challenges. Professional development is not effective unless it helps teachers to improve their instruction or helps administrators to become better school leaders (Mizell, 2010). In reviewing our achievement data for both academics and social-emotional learning, our data indicates this is an area of need as we have a consistently large population of students needing Tier II and Tier III intervention. In reviewing observational data, survey data, and achievement data, P-BVUSD believes this goal is a key area of focus in ensuring all students are successful academically, social-emotionally, and behaviorally.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Priority 4a Statewide assessments as measured by CAASPP Results  Priority 4e Percent of EL students making progress toward	2018-19 Baseline Data:  Priority 4a CAASPP (2018-2019) – LEA (% at or above standard ELA) – 54% African American – 39% Asian – 75% Filipino – 79% Hispanic/Latino - 50%				Increase the percentage of students and student groups meeting or exceeding on CAASPP ELA and Math by 2% each year.  CAASPP (2018-2019) – LEA (% at or above standard ELA) – 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Proficiency as measured by ELPI – 19.5%	White – 64%				African American – 45%
Priority 4f EL Reclassification rate – 19.2%	Low Income – 47%				Asian – 81%
Priority 4b Rate of pupils completing A-G requirements - NA	ELs – 20%				Filipino – 85%
Priority 4c Rate of pupils completing CTE pathways - NA	Students with Disabilities – 19%				Hispanic/Latino - 56%
Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA	CAASPP – LEA (% at or above standard Math) – 37%				White – 70%
Priority 4g Rate of pupils passing AP exams - NA	African American – 23%				Low Income – 53%
Priority 4h Rate of pupils prepared EAP - NA	Asian – 65%				ELs – 26%
	Filipino – 67%				Students with Disabilities – 25%
	Hispanic/Latino -31%				CAASPP – LEA (% at or above standard Math) – 43%
	White-47%				African American – 29%
	Low Income –30%				Asian – 71%
	ELs –13%				Filipino – 73%
	Students with Disabilities –13%				Hispanic/Latino -37%
	CAST Science – LEA (% Meeting/Exceeding) Grade 5 – 26.05%				White-53%
	Grade 8 – 28%				Low Income –36%
	CAA – LEA (% at or above proficient)				ELs –19%
	ELA – 19% Math – 6%				Students with Disabilities –19%
	Priority 4e Percent of EL students making progress toward				CAST Science – LEA (% Meeting/Exceeding) Grade 5 – 32% and Grade 8 – 34%
					CAA – LEA (% at or above proficient) ELA – 25% Math – 12%
					UC/CSU completion rate – N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Proficiency – 19.5%</p> <p>Priority 4f EL Reclassification rate – 19.2%</p> <p>Priority 4b Rate of pupils completing A-G requirements - NA</p> <p>Priority 4c Rate of pupils completing CTE pathways - NA</p> <p>Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA</p> <p>Priority 4g Rate of pupils passing AP exams - NA</p> <p>Priority 4h Rate of pupils prepared EAP - NA</p>				<p>Priority 4e Percent of EL students making progress toward English Proficiency – 25.5%</p> <p>EL Reclassification rate – 25.2%</p> <p>Priority 4b Rate of pupils completing A-G requirements - NA</p> <p>Priority 4c Rate of pupils completing CTE pathways - NA</p> <p>Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA</p> <p>Priority 4g Rate of pupils passing AP exams - NA</p> <p>Priority 4h Rate of pupils prepared EAP - NA</p>

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Learning for Site Administrators	<p>Provide district-wide professional development for all site administrators to better support Academic Coaches and teachers in the following areas:</p> <ul style="list-style-type: none"> <li>a) ELD &amp; dELD</li> <li>b) NGSS Instructional Shifts</li> <li>c) Balanced Literacy</li> <li>i) UDL Structures</li> <li>ii) Guided Reading Groups</li> <li>d) Conceptual Math-Concrete Representational Abstract model (CRA), and Math Tasks</li> <li>e) MTSS Tier I (Academics &amp; Behavior)</li> <li>f) Reboot PBIS according to TFI data</li> <li>g) PLC Leadership</li> <li>h) Depth of Complexity Icons</li> </ul>	\$6,250.00	No
2	Professional Learning for Academic Coaches	<p>Provide district-wide professional development to all Academic Coaches to better support teachers in the following areas:</p> <ul style="list-style-type: none"> <li>a) District Coaching Model</li> <li>i) Cognitive Coaching</li> <li>b) ELD &amp; dELD</li> <li>c) NGSS Instructional Shifts</li> <li>d) Balanced Literacy</li> <li>i) UDL Structures</li> <li>ii) Guided Reading Groups</li> <li>e) Conceptual Math- Concrete Representational Abstract model (CRA) and Math Tasks</li> <li>f) MTSS Tier I (Academics &amp; Behavior)</li> <li>g) Reboot PBIS according to TFI data</li> <li>h) PLC Leadership</li> <li>i) Depth of Complexity Icons</li> </ul>	\$6,250.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3</b>	Professional Learning for Teachers	<p>Provide district-wide professional development to all teachers in the following areas:</p> <ul style="list-style-type: none"> <li>a) ELD &amp; dELD</li> <li>b) NGSS Instructional Shifts</li> <li>c) Balanced Literacy</li> <li>i) UDL Structures</li> <li>ii) Guided Reading Groups</li> <li>d) Conceptual Math-Concrete Representational Abstract model (CRA) and Math Tasks</li> <li>e) MTSS Tier I (Academics &amp; Behavior)</li> <li>f) Reboot PBIS according to TFI data</li> <li>g) PLC Leadership</li> <li>h) Depth of Complexity Icons</li> </ul>	\$406,719.00	No
<b>4</b>	Professional Learning for Instructional Classified Staff	<p>All instructional classified staff will be trained in the following areas:</p> <ul style="list-style-type: none"> <li>a) Assisting with small group instructions</li> <li>b) Guided reading groups</li> <li>c) Math small groups</li> <li>d) MTSS Tier I (Academics &amp; Behavior)</li> <li>e) Google training</li> </ul>	\$6,250.00	No
<b>5</b>	Professional Learning for All Classified Staff	<p>All classified staff will be trained in the following areas:</p> <ul style="list-style-type: none"> <li>a) MTSS Behavior</li> <li>b) Customer Service - creating a welcoming environment for all families, including the parents of English learners</li> <li>c) Google Suite training</li> </ul>	\$6,250.00	No

Action #	Title	Description	Total Funds	Contributing
6	Professional Development Department	<p>Maintain ongoing administrative, teacher, and classified staff support through the expansion of the professional development department and/or Innovation and Improvement Department to ensure students grow academically, socially emotionally and behaviorally, particularly our low income and EL students.</p> <p>* These departments will continue to provide research based professional development to meet the needs of students struggling with achievement and other academic, social, and emotional needs, with an emphasis on supporting English learners, low income students, African American males, and protected groups including minority and LGBTQ students.</p>	\$1,610,160.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
3	Provide and maintain a safe, positive school climate that engages all stakeholders as measured by our annual survey data from students, parents, and staff supporting school climate and connectedness through action items that build students' capacity and skills in order for students to continue to grow in their social emotional development.

An explanation of why the LEA has developed this goal.

A safe learning environment is focused on academic achievement, maintaining high standards, fostering positive relationships between staff and students, and encouraging parental and community involvement. Resolving conflict and preventing violence are important factors in creating a safe learning environment. Students respond to conflict by confronting it, usually in a violent manner, or avoiding it. Neither of these responses helps them to learn how to deal with conflict in an appropriate way. Students need to learn effective interpersonal skills to cope in group situations (Hamby, 1999). It is important for students to know how to deescalate conflict, manage it, and resolve it (Schargel & Smink, 2001).

As indicated on the CA School Dashboard Data, our 2019 suspension rates were orange with three student groups in red (African-American, Foster Youth, and Students With Disabilities), eight student groups in orange (American Indian, EL, Hispanic, homeless, two or more races, Pacific Islander, Socioeconomically Disadvantaged and White), and one student group in yellow (Filipino). These results stress the continued need for refinement of our MTSS Framework, particularly in the area of Social-Emotional learning and behavior. Providing students with social-emotional supports can increase prosocial behaviors, improve academic achievement, and improve students' attitudes towards school. Greater social-emotional competence can increase the likelihood of high school graduation, readiness for postsecondary education, career success, positive work and family relationships, better mental health, and engaged citizenship. Social-emotional learning provides a foundation for a positive learning environment and can enhance students' abilities to succeed in school. The metrics and action items in Goal 3 will continue to build upon the MTSS framework previously established by utilizing a tiered approach to help students become more connected to their social-emotional development. Providing an MTSS framework, additional intervention opportunities, including materials and resources, support personnel, and ongoing monitoring of the metrics listed below will support the overall growth of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1	See Goal One				See Goal One

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3</p> <p>Increase the percentage of parents who participate in the following opportunities by 2% each year as measured by the amount of parents who complete the survey and attend the listening posts: * Survey and Listening posts</p> <p>Maintain the opportunities for parents to participate in the following events: * Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts Parents of unduplicated and special needs pupils were included in participation opportunities</p>	<p>2020-21 Baseline Data:</p> <p>Parent Survey Opportunities: On-line , Listening Posts –3% participation rate</p> <p>Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain) District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain) Parents of unduplicated and special needs pupils were included in participation opportunities (maintain)</p>				<p>Parent Survey Opportunities: On-line , Listening Posts –9% participation rate</p> <p>Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain) District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain) Parents of unduplicated and special needs pupils were included in participation opportunities (maintain)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 5</p> <p>* Increase the attendance rate by 1% each year as measured by student attendance data.</p> <p>* Decrease the chronic absenteeism rate by 1% each year as measured by student attendance data.</p> <p>Middle School Dropout Rate – N/A High School Dropout Rate – N/A High School Graduation Rate – N/A</p>	<p>2019-20 Baseline Data:</p> <p>Attendance Rate – 93.58%</p> <p>Chronic Absenteeism Rate – 7%</p> <p>Middle School Dropout Rate – N/A</p> <p>High School Dropout Rate – N/A</p> <p>High School Graduation Rate – N/A</p>				<p>Attendance Rate – 96.58%</p> <p>Chronic Absenteeism Rate – 4%</p> <p>Middle School Dropout Rate – N/A</p> <p>High School Dropout Rate – N/A</p> <p>High School Graduation Rate – N/A</p>
<p>Priority 6</p> <p>* Decrease the suspension rate by 0.5% each year as measured by student suspension data.</p> <p>* Maintain expulsion rate of 0% each year as measured by student expulsion data.</p>	<p>2020-2021 Baseline Data:</p> <p>Suspension Rate – 0.06%</p> <p>Expulsion Rate – 0% (maintain)</p> <p>Truancy Rate – 14.04%</p> <p>Percent of students who feel safe at school – NA Due to</p>				<p>Suspension Rate – 0%</p> <p>Expulsion Rate – 0% (maintain)</p> <p>Truancy Rate – 8.04%</p> <p>Percent of students who feel safe at school – Need baseline data from 2021-22.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>* Decrease the truancy rate by 1% each year as measured by truancy data.</p> <p>* Increase the percentage of students who feel safe at school by 2% each year as measured by our annual student survey.</p>	the COVID 19 pandemic students were not surveyed with this question.				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Safe School Ambassador Program	<p>The Safe Schools Ambassador program will be maintained at all junior high schools to ensure a safe environment for all students.</p> <p>* Provide training at all junior high sites, as needed.</p>	\$0.00	No
2	Multi-Tiered System of Support - Behavior	<p>School sites will maintain Multi-Tiered System of Supports in the area of behavior intervention in the general and special education programs for unduplicated students needing behavioral strategic and intensive interventions, including English learners, low income students, and African American males.</p> <p>* Additional training for administrators, academic coaches, teachers, and instructional aides district-wide (Funding addressed in Goal 1 &amp; 2) to better meet the behavioral needs of our unduplicated students.</p>	\$8,090,167.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>* Maintain an alternative to suspension (ATS) program at 2 junior high schools by providing two FTE teachers as well as materials and supplies.</li> <li>* Explore and investigate adding ATS classes at all junior high schools as funding becomes available.</li> <li>* Implement full-day Opportunity School classes (3 FTE teachers, 3 classrooms, 1 administrator, and 1 secretary.</li> <li>* Reimagine and reorganize Opportunity School.</li> <li>* Increase current intervention counselors at each junior high school to 1 FTE (All junior high schools).</li> <li>* Maintain the MTSS Support team (Social Workers, district Behavior Intervention Specialists, Intervention Counselors, and School Counselors) to support all students in need of Tier II and Tier III interventions and community services.</li> <li>* Maintain Behavioral Intervention Assistants to address student behavioral needs at all school sites.</li> <li>* Maintain 1.5 FTE certificated staff at all elementary schools with schools having the option to add additional FTE using site funds.</li> <li>* Pilot SEL Curriculum at four sites.</li> <li>* School psychologists at all 25 sites to work with general education students who are struggling with the school environment (academics and behavior), particularly our low income students. School psychologists are funded 25% from LCAP and 75% from SPED funding to reflect the percentage of time spent working with general education students and SPED students, respectively.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
3	Equity Task Force	Continue the work of the Equity Task Force to determine next steps and develop an action plan in order to remove barriers that impede student success for marginalized student groups.	\$30,000.00	Yes
4	Assistant Principals	<p>The district will increase to 1.0 FTE Assistant Principal at school sites with the most need, including sites with a high percentage of unduplicated pupils.</p> <p>* Increase support services to unduplicated students who are struggling with truancy and behavioral issues.</p> <p>* Increase communication with parents of unduplicated students, and coordinate support services to all students.</p> <p>* Provide all staff with professional development on best practices to meet the needs of our unduplicated students.</p> <p>(Funding in Goal 1).</p>	\$0.00	Yes
5	Communication Plan	The District will improve the communication plan that improves internal and external communication systems with the specific goal of creating open communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.	\$471,519.00	Yes
6	Support for African American Males	Explore adding a junior high school Project Best support model for our African American males who would benefit from additional support.	\$0.00	No
7	Support for Foster Youth	The District will maintain partnerships with organizations to provide support for foster youth students (clothing closets, hygiene kits, required sports equipment allowing participation, funding for extra curricular activities, and potential transportation needs)	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* Explore and investigate ways to better serve our foster youth, homeless youth and our low income student population.		
8	Maintain Facilities	The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).	\$6,898,373.00	No
9	School Libraries	<p>The District will maintain and staff school libraries at each elementary and junior high school that complements and enhances the District's curriculum ensuring all students, including low income and English learner students, have equitable opportunities to access books at a variety of text complexity levels.</p> <p>*Explore offering library times that provide access before and after school so that all students may obtain books.</p>	\$1,864,535.00	Yes
10	Wellness Centers	Explore adding a district Wellness Center(s) or Family Resource Center(s) with licensed health personnel to meet the wellness needs of all students, including our unduplicated students who may have difficulty acquiring care.	\$3,224,266.00	Yes
11	Parent and Family Engagement	<p>Based upon school and district needs assessments, establish quarterly training for parents and families.</p> <p>* Implement programs such as Project 2 Inspire and Latino Family Literacy to engage parents of English Learners.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>* Commit to proactively engaging parents/families of all students, inclusive of parents of students with special needs, low-income families, English learner families, and foster youth.</li> <li>* Build relationships and improve the quality of parent engagement and leadership at district level advisory committees (e.g. PAC, DAC, DELAC and other groups/committees), as well as school level meetings with the specific intent to include parents who represent various student subgroups. As allowable, utilize in-person and virtual attendance at meetings.</li> <li>* Authentically engage parents/families in two-way communication by maintaining an open email address for parents to provide input and communicate important concerns (LCAP, SPSA, District Parent Engagement Policies, etc.).</li> <li>* Increase access to, and availability of, high-quality interpreters including morning, evening and Saturday availability.</li> </ul>		

## 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
23.71%	\$36,549,398

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.

1. The District is expending its LCFF Supplemental and Concentration grant funds as determined by the District's goals, as outlined in Section 2 of this LCAP and its actions for implementing these goals. These district-wide actions are principally directed towards unduplicated students and provide enhanced instructional programs that focus on improving outcomes for unduplicated student groups. The District's goals and actions are intended to increase student achievement in core content areas, improve school climate, and increase engagement of unduplicated students and families. The District will measure the effectiveness of these actions annually through state and local metrics as well as through feedback data from stakeholder meetings and surveys.

2. District-wide and school-wide justifications:

As of fiscal year 2020-21 CALPADS Fall 1, 72.55% of Panama-Buena Vista Union School District's pupils were identified as either Low Income, English learner, or Foster Youth. As these pupils are enrolled throughout the district, the District determined the most effective use of its LCFF Supplemental and Concentration grant funds would be to enhance services to these students in all of the District's schools. The District has also provided further resources to Title I schools so that unduplicated pupils receive additional services. According to the Minimum Proportionality Percentage (MPP) calculation, the percentage by which the Panama-Buena Vista Union School District will increase or improve services in the 2021-22 school year is 23.71% or \$36,549,398.

The following goals and actions increase and improve services for the district's unduplicated students: low income, English Learner, or Foster Youth.

Goal One:

Action 1: Class Size Reduction

Many studies show that maintaining reduced class sizes, especially in the first years of elementary school, can positively affect student achievement. Although studies suggest that all students benefit from reduced class sizes, the positive influence on achievement is strongest for minority students and students from high-poverty backgrounds. Reducing class size also improves teacher morale and increases the amount of class time devoted to instruction. Additionally, the positive effect of smaller class sizes in the early grades appears to follow students throughout their education; these students graduate and go on to post-secondary education at higher rates than their peers who experience larger class sizes (ACSD Research Brief 2003). Based on stakeholder feedback requesting that we continue to keep our class sizes small, this action is continuing from the 2019-20 LCAP.

#### Action 2: MTSS (Academics)

According to the district's CA School Dashboard, there are five student groups who fell in the orange category (African-American, American Indian, Foster Youth, Socio Economically Disadvantaged, and Students with Disabilities) and four student groups who fell in the yellow category (English Learners, Homeless, Hispanic, and Two or More Races) in ELA while all students fell into the green category indicating a student achievement gap in ELA. Although all students scored in the yellow category in Math, there are still student groups that fell into the orange category in math (African American, American Indian, and Students with Disabilities). Although these student groups are not considered a part of the unduplicated definition, many students in these groups fall into the low income category. This data indicates a need to focus on our MTSS systems and structures in a more intentional fashion to increase the student achievement of our unduplicated students to match the growth of all students.

#### Action 3: Reading Diagnostic Tool

The district's 2019 CA School Dashboard indicates five student groups who fell in the orange category (African-American, American Indian, Foster Youth, Socio Economically Disadvantaged, and Students with Disabilities) and four student groups who fell in the yellow category (English Learners, Homeless, Hispanic, and Two or More Races) in ELA while all students fell into the green category indicating a student achievement gap in ELA. A teacher's most reliable resource to accurately and reliably identify each child's instructional and independent reading levels and document their progress is through one-on-one formative and summative assessments. A reading diagnostic tool provides teachers with precise tools and texts to observe and quantify specific reading behaviors, and then interpret and use that data to plan meaningful instruction.

#### Action 8: Systems to measure student progress

Data is one of the most powerful tools to inform, engage, and create opportunities for students along their educational journey. When teachers use data to drive their instructional decisions, they are able to respond to problems more effectively, improve teaching methods, and advance skill sets faster. Current studies indicate that teachers in schools with data-focused programs think using data improves instruction significantly. Achievement gaps for ELs, low-income, and foster youth in 2019, in Math and ELA as indicated on the Dashboard shows a need for systems to progress monitor to ensure unduplicated students are making academic gains.

#### Action 11: Continuous Improvement Cycle

Minimal growth in academic areas identified on the 2019 CA Dashboard and increases in suspension rates highlight the need to examine our current systems and identify areas for improvement. Educators and Educational Administrators often speak of improvement, learning, or change as happening in a cycle. In its simplest form this cycle occurs when learners, whether adults or children, seek to improve a current practice, close a gap, or change practice. They take action based on what they understand, and then reflect on what happened before they

plan their next steps, modifying their actions to better achieve the results they seek. This cycle is improved when data, qualitative and/or quantitative in nature is considered. When school sites use data to drive their instructional decisions, and apply new learning through professional learning and implementation they are able to respond to problems more effectively, improve teaching methods, and advance skill sets faster thus ensuring the success of our low income students, EL students, and foster youth as we monitor their progress regularly

#### Action 12: Truancy Mitigation

Every school day counts in a child's academic life. A missed school day is a lost opportunity for students to learn. In this era of increased accountability for states, districts, and schools, the connection between student attendance and learning is being studied more than ever before. The primary rationale for high-quality attendance data is the relationship between student attendance and student achievement. Teacher effectiveness is the strongest school-related determinant of student success,<sup>1</sup> but chronic student absence reduces even the best teacher's ability to provide learning opportunities. Students who attend school regularly have been shown to achieve at higher levels than students who do not have regular attendance (NCES, 2009). Student attendance and chronic absenteeism are state priorities and must be addressed for our unduplicated students so we are focusing on truancy mitigation for those students who struggle to come to school everyday. Although SED, foster you and Els were green on the 2019 Dashboard in Chronic Absenteeism, they continue to have "Medium" status. SED and low-income and were in the high status the previous year indicating a need to continue to provide support to address this area and maintain the progress made.

#### Action 14: Assistant Principals

For schools, strong leadership can mean the difference between failing and thriving. The right leadership both fosters a positive school culture and motivates students and teachers to reach their full potential. By using their expert management skills and knowledge of education, administrators provide the support key to student success. According to the landmark Wallace Foundation study "How Leadership Influences Student Learning," only teaching influences student achievement more than a school's leadership. Assistant principals play an important role in promoting diversity, equity, and inclusion in their schools and work to ensure all students can succeed academically, regardless of their physical, cognitive, social, racial, or emotional differences. We believe a strong administrative team that includes a principal and an assistant principal at our schools with high needs will ensure we are meeting the needs of our unduplicated students. Although SED, foster you and Els were green on the 2019 Dashboard in Chronic Absenteeism, they continue to have "Medium" status. SED and low-income students were in the high status the previous year, indicating a need to for Assistant Principals across the district to continue to provide supports that address this area and maintain the progress made.

#### Action 15: Advancement Via Individual Determination (AVID)

AVID is an in-school academic support program for grades seven through twelve. The purpose of the program is to prepare students for college eligibility and success. AVID places academically average students in advanced classes; levels the playing field for minority, rural, low-income, and other students without a college-going tradition in their families; and targets students in the academic middle--B, C, and even D students--who have the desire to go to college and the willingness to work hard. We believe continuing this program at the junior high school level will provide our unduplicated students with continued access and opportunities to activities they may not otherwise be able to participate in. An analysis of 2019 Dashboard data for all junior high schools in the district indicated that achievement gaps exist for ELs, foster youth, and SED when compared to all students supports the need to address this area and maintain the progress made.

#### Action 16: Music

The benefits of music education are immense and highly beneficial to students. Music positively impacts a child's academic performance, assists in developing social skills, and provides an outlet for creativity that is crucial to a child's development. Music education catapults a child's learning to new heights, and because of this, it should always be considered a pivotal part of a child's educational process. As such, we believe music is an integral part of our educational system at P-BVUSD. However, our data indicates that not all students take advantage of the music program. Therefore, we are placing an intentional emphasis on recruiting our EL students, low income students, and foster youth into our music program so that they, too, can benefit from the positive impact of music education. We plan to actively recruit unduplicated students, including low income students, to the music program by hosting parent information nights at all sites informing parents of the benefit of music education. In addition, we plan to inform parents of the instrument program that allows students to acquire music supplies (instruments, uniforms, sheet music, etc.) at no cost. Our goal is to increase the number of unduplicated students who participate in our music program.

#### Action 17: Technology

Technology access plays a significant role in learning. From working on school assignments and watching online tutorials to communicating with teachers and confidently using modern computer technology, technology access matters for student learning and their ultimate educational success. Especially for unduplicated populations who may not have access or opportunity outside of the school setting. Technology prepares students to be competitive in today's workforce – and for the jobs of tomorrow that don't yet exist – by providing opportunities to learn vital skills such as critical thinking, communication, collaboration and digital literacy. We noted during this year of distance learning that many of our students, particularly our EL students, low income students, and foster youth did not have access to technology devices. Therefore, we believe this action step is crucial to our students accessing 21st century skills.

#### Action 18: Gifted and Talented Education (GATE)

There are proven connections between GATE activities and academic success. GATE promotes critical thinking and problem solving skills, improves student's ability to concentrate, and makes learning more meaningful, valuable, and rewarding. GATE activities are fun, which helps students to become more engaged in their learning and retain more information. This action increases opportunities for unduplicated students, including our low income and English learner students, to engage in academic enrichment activities in which they may not have access to outside of school. However, our data indicates that historically our unduplicated students have been underrepresented in GATE program participation. We need to increase the number of unduplicated students who participate in the GATE program. Therefore, we are implementing the following steps to ensure the increased enrollment of unduplicated students into GATE. We plan to explore a GATE program design that allows for more equitable identification and accessibility for students who meets the eligibility requirements, develop a pilot GATE cluster model at the elementary school level in order to increase accessibility where teachers of the pilot will be trained in the depth of complexity icons to use throughout the school day with students, and actively recruit unduplicated students who meet eligibility requirements by hosting parent information nights at all sites.

#### Action 19: After School Sports

Research shows that physical activity improves academic performance and decreases behavior problems. Physical activity also reduces disruptive behavior and improves students' ability to focus and concentrate (CDE). A study entitled "Relationships Between Youth Sport Participation and Selected Health Risk Behaviors from 1999 to 2007" demonstrated that sports improve a child's academic performance, self-esteem and social competence. Sports participation bolstered the children's ability to solve problems and maintain normal weight. It

also enhanced physical coordination and strengthened muscles and bones. Unfortunately, from our stakeholder feedback we are aware many of our low income students cannot participate in private leagues, therefore, we believe it is important to provide those students with access to after school sports at each junior high school.

#### Action 21: Career and Technical Education (CTE)

CTE helps satisfy the California Education Code (Ed Code) language encouraging districts to provide all pupils with a rigorous academic curriculum that integrates academic and career skills, incorporates applied learning in all disciplines, and prepares all pupils for high school graduation and career entry (CDE). Stakeholder feedback indicates a desire to provide additional course options. Currently for the 2021 summer CTE offerings the district received over 350 applications for 60 seats. Therefore we plan to explore adding CTE courses to our junior high schools with an emphasis on recruiting our low income students, ELs, and foster youth to those courses.

#### Goal Two:

##### Action 6: Professional Development Department

The purpose of professional development is to improve knowledge and skills in order to facilitate individual, school-wide, and district-wide improvements for the purpose of specifically increasing student achievement and academic performance for unduplicated students who continue to fall behind their peers. Educators face continuously increasing requirements from federal and state mandates. All professional development must be targeted to improve student achievement. Therefore, professional development usually involves educators deepening their knowledge of academic content or broadening their understanding of instructional techniques. Therefore, we plan to maintain ongoing administrative, teacher, and classified staff support through the expansion of the professional development department and/or Innovation and Improvement Department to ensure students grow academically, socially, emotionally and behaviorally, particularly our low income and EL students. These departments will continue to provide researched based professional development to meet the needs of students struggling with achievement and other academic, social, and emotional needs of students, with an emphasis on supporting English learners, low income students, African American males, and protected groups including minority and LGBTQ students.

#### Goal Three:

##### Action 2: MTSS (Behavior)

According to our district's 2019 CA School Dashboard, our suspension indicator for all students is orange with three student groups (African-American, Foster Youth, and Students with Disabilities) in the red, eight student groups (American-Indian, EL, Hispanic, Homeless, Two or More Races, Pacific Islander, Socio Economically Disadvantaged, and White) in orange, and one student group in yellow (Asian) indicating a renewed need to focus on the MTSS systems and structures in place for behavior, social emotional learning and mental health. Therefore, there is a renewed focus on our MTSS systems and structures in a more intentional fashion to decrease the amount of students suspended.

##### Action 3: Equity Task Force

Academic and behavior data shows that our system is not currently meeting the needs of all students as evidence by performance gaps on the CA Dashboard. therefore it is necessary to remove barriers in order to produce more equitable outcomes. Equity in education requires putting systems in place to ensure that every child regardless of ethnicity, race, sexual orientation or financial status has an equal chance for success. This process requires understanding the unique challenges and barriers faced by individual students or by populations of students and providing additional support to help them overcome those barriers.

#### Action 4: Assistant Principals

For schools, strong leadership can mean the difference between failing and thriving. The right leadership both fosters a positive school culture and motivates students and teachers to reach their full potential. By using their expert management skills and knowledge of education, administrators provide the support key to student success. According to the landmark Wallace Foundation study “How Leadership Influences Student Learning,” only teaching influences student achievement more than a school’s leadership. Assistant principals play an important role in promoting diversity, equity, and inclusion in their schools and work to ensure all students can succeed academically, regardless of their physical, cognitive, social, racial, or emotional differences. We believe a strong administrative team that includes a principal and an assistant principal at our schools with high needs will ensure we are meeting the needs of our unduplicated students.

#### Action 5: Communication Plan

Good two-way communication between families and schools is necessary for your students' success. Not surprisingly, research shows that the more parents and teachers share relevant information with each other about a student, the better equipped both will be to help that student achieve academically. According to the feedback from our stakeholders there is a need for stronger communication between parents, school sites, and the district. Many parents of EL students expressed a need to receive more communication in their native language, in addition to sites providing translation services in the front offices. Therefore, we want to improve the communication plan that improves internal and external communication systems with the specific goal of creating open communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.

#### Action 7: Support for Foster Youth

According to the 2019 California Dashboard Foster Youth are red in suspension, orange in ELA and yellow in Math. These students continue to struggle within our system and require us to improve our services to support their behavioral and academic needs.

#### Action 9: School Libraries

School libraries provide more than just books, computers and other technology, databases of accurate information, e-books, plus fun and educational activities. School libraries provide a safe haven for all students to think, create, share, and grow. Since 1992, a growing body of research known as the school library impact studies has consistently shown positive correlations between high-quality library programs and student achievement (Gretes, 2013; Scholastic, 2016). Data from more than 34 statewide studies suggest that students tend to earn better standardized test scores in schools that have strong library programs. According to the 2019 CA dashboard in ELA achievement gaps for ELs, low-income, and foster youth persist. Since a school library can positively impact student achievement, we want to explore extending the hours the school libraries are open to ensure access for students before and after school to those students who may not be able to access the public library, particularly our low income students and foster youth who may not have means to access the public library system.

#### Action 10: Wellness Centers

According to our district’s 2019 CA School Dashboard, our suspension indicator for all students is orange with three student groups (African-American, Foster Youth, and Students with Disabilities) in the red, eight student groups (American-Indian, EL, Hispanic, Homeless, Two or More Races, Pacific Islander, Socio Economically Disadvantaged, and White) in orange, and one student group in yellow (Asian).

Our 2019 Chronic Absenteeism rate was 7.4% with students with disabilities in yellow. Centers contribute directly to school site and district goals such as improved rates of attendance, behavioral support for students, support for children with special needs, and parent and guardian engagement. School wellness centers bring people together with a shared vision for equity and the healthy development of children. They provide a platform for inter-agency collaboration, making community resources accessible to children and families in the school setting. School administrators, teachers, and support staff work together to improve social, emotional, and behavioral health for all students. School wellness centers provide access to health care and behavioral health services.

In addition to the aforementioned goals, the following actions are being carried over from the 2017-2020 LCAP based on analysis of state assessment data which indicates a positive three year trend in both ELA and Math. In addition, EL, Foster and low-income students all made an increase in math and maintained or increased in ELA on the most recent dashboard.

- Class size reduction
- GATE
- AVID
- Professional Development

The following actions are being carried over from the 2017-2020 LCAP based on an analysis of state suspension and attendance data which indicates a positive decline in suspension rates for all students from 2017 (4%) to 2019 (3.2%). In addition, EL, Foster, and low-income students saw decreases in suspensions from 2017 to 2019 on the Dashboard. Furthermore, on the 2019 Dashboard, all students, including EL, Foster, and low-income students were green on the Chronic Absenteeism indicator.

- Assistant Principals
- School Libraries
- Communication Plan
- Support for Foster Youth

Finally, we are continuing with Goal One, Action 6 from the 2017-2020 LCAP and continuing to fund the Innovation and Improvement department which focuses on providing continuous improvement and professional development to our school sites. According to the district's CA School Dashboard, there are five student groups who fell in the orange category (African-American, American Indian, Foster Youth, Socio Economically Disadvantaged, and Students with Disabilities) and four student groups who fell in the yellow category (English Learners, Homeless, Hispanic, and Two or More Races) in ELA while all students fell into the green category indicating a student achievement gap in ELA. Although all students scored in the yellow category in Math, there are still student groups that fell into the orange category in math (African American, American Indian, and Students with Disabilities). Although these student groups are not considered a part of the unduplicated definition, many students in these groups fall into the low income category. Our local data indicates that we have a large percentage of students, particularly our low income and English Learners, who need Tier 2 intervention which suggests that we need to improve the instructional practices used during Tier 1 instruction. This is the focus of the department listed in this action.

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

In addition to the actions provided on an LEA-wide or school-wide basis described above, the following actions are also aimed at increasing or improving service by the percentage required. The following actions are being provided on a limited basis to increase and improve services specifically for unduplicated student groups.

#### Goal One, Actions 5, 6, and 7: Rigorous ELD Instruction, Designated ELD, and ELD Materials

In California, close to half of English learners who enroll in kindergarten are likely to become “Long Term English Learners” who accrue irreparable academic gaps as they move through school, and never develop the levels of English proficiency necessary for academic success. Tackling these academic challenges requires educational programs, curriculum and instruction that address head-on the language barriers faced by English Learners. With a focus on areas of improving language acquisition and reaching language proficiency with the purpose of reclassification. School leaders need models of research-based programs and approaches that will establish a powerful foundation in language and early literacy for their English Learners. Teachers need resources and training to turn their classrooms into environments where English learners thrive. According to the district’s 2019 CA School Dashboard, our English Learners scored in the yellow category in ELA while all students fell into the green category indicating a student achievement gap in ELA for our EL students. Additionally, observational data from our site principals indicates a need to focus on Designated ELD and the importance of utilizing best practices. In addition, 57% of our EL students are considered LTELs indicating a need for a more intentional focus on building capacity of our teaching staff, using best practices for meeting the needs of our EL students, and pursuing a more rigorous curriculum.

The following limited actions for English Learners are designed to improve language acquisition programs, and increases services by providing parent outreach, supporting academic needs for newcomers and Long Term English Learners to address their unique student needs.

- Implement a review process to monitor the academic progress of English learners (EL) and Long-term English learners (LTELs) in all core content areas.
- Identify, provide and monitor appropriate designated blocks of instruction for all EL students with a focus on areas of improvement for the purpose of reclassification.
- LTELs conference with junior high intervention counselors for the purpose of reclassification.
- Review process for Administrators & EL Program Specialists to review LTEL academic achievement.
- EL Program Specialists to provide additional support and training for teachers.

The following limited action for Foster Youth is designed to increase supports for Foster Youth to ensure they have wraparound services including supplies, transportation, and health supports in order to facilitate full access to educational programs.

#### Support for Foster Youth

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$37,477,174.00	\$1,729,629.00	\$10,160,078.00	\$14,420,801.00	\$63,787,682.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$52,242,355.00	\$11,545,327.00

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	Class Size	\$6,375,056.00				\$6,375,056.00
1	2	English Learners Foster Youth Low Income	Multi-Tiered System of Support	\$7,769,262.00			\$2,151,644.00	\$9,920,906.00
1	3	English Learners Foster Youth Low Income	Reading Diagnostic Tool	\$30,000.00				\$30,000.00
1	4	All	Instructional Materials		\$1,638,355.00			\$1,638,355.00
1	5	English Learners	Rigorous English Language Development (ELD) Instruction	\$848,632.00			\$232,928.00	\$1,081,560.00
1	6	English Learners	Designated ELD					\$0.00
1	7	EL Students	ELD Instructional Materials					\$0.00
1	8	English Learners Low Income	Systems to Measure Student Progress	\$1,262,077.00			\$670,089.00	\$1,932,166.00
1	9	All	Fully Credentialed Teachers					\$0.00
1	10	All	Expanded Learning Opportunities				\$7,725,163.00	\$7,725,163.00
1	11	English Learners Low Income	Continuous Improvement Cycle	\$320,172.00			\$35,575.00	\$355,747.00
1	12	Low Income	Truancy Mitigation	\$649,129.00				\$649,129.00
1	13	All	Online Academy/Distance Learning Option				\$488,495.00	\$488,495.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	14	English Learners Foster Youth Low Income	Assistant Principals	\$3,725,977.00				\$3,725,977.00
1	15	English Learners Foster Youth Low Income	AVID	\$250,000.00				\$250,000.00
1	16	English Learners Foster Youth Low Income	Music	\$4,261,990.00				\$4,261,990.00
1	17	English Learners Foster Youth Low Income	Technology Devices	\$50,000.00			\$2,085,178.00	\$2,135,178.00
1	18	English Learners Foster Youth Low Income	GATE	\$437,221.00				\$437,221.00
1	19	English Learners Foster Youth Low Income	After School Sports	\$115,000.00				\$115,000.00
1	20	All	Camp KEEP					\$0.00
1	21	All	CTE					\$0.00
2	1	All	Professional Learning for Site Administrators				\$6,250.00	\$6,250.00
2	2	All	Professional Learning for Academic Coaches				\$6,250.00	\$6,250.00
2	3	All	Professional Learning for Teachers				\$406,719.00	\$406,719.00
2	4	All	Professional Learning for Instructional Classified Staff		\$6,250.00			\$6,250.00
2	5	All	Professional Learning for All Classified Staff		\$6,250.00			\$6,250.00
2	6	English Learners Foster Youth Low Income	Professional Development Department	\$1,243,787.00	\$78,774.00		\$287,599.00	\$1,610,160.00
3	1	All	Safe School Ambassador Program					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	English Learners Foster Youth Low Income	Multi-Tiered System of Support - Behavior	\$4,925,275.00		\$2,839,981.00	\$324,911.00	\$8,090,167.00
3	3	English Learners Foster Youth Low Income	Equity Task Force	\$30,000.00				\$30,000.00
3	4	English Learners Foster Youth Low Income	Assistant Principals					\$0.00
3	5	English Learners Foster Youth Low Income	Communication Plan	\$471,519.00				\$471,519.00
3	6	All African-American males	Support for African American Males					\$0.00
3	7	Foster Youth	Support for Foster Youth	\$45,000.00				\$45,000.00
3	8	All	Maintain Facilities			\$6,898,373.00		\$6,898,373.00
3	9	English Learners Foster Youth Low Income	School Libraries	\$1,864,535.00				\$1,864,535.00
3	10	English Learners Foster Youth Low Income	Wellness Centers	\$2,802,542.00		\$421,724.00		\$3,224,266.00
3	11	All	Parent and Family Engagement					\$0.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$37,477,174.00	\$46,605,577.00
<b>LEA-wide Total:</b>	\$37,447,174.00	\$46,575,577.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$30,000.00	\$30,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Class Size	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,375,056.00	\$6,375,056.00
1	2	Multi-Tiered System of Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,769,262.00	\$9,920,906.00
1	3	Reading Diagnostic Tool	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Castle, Highgate, Sandrini, Stine, Sing Lum, Thompson, Van Horn, Whitley K-8	\$30,000.00	\$30,000.00
1	5	Rigorous English Language Development (ELD) Instruction	LEA-wide	English Learners	All Schools	\$848,632.00	\$1,081,560.00
1	8	Systems to Measure Student Progress	LEA-wide	English Learners Low Income	All Schools	\$1,262,077.00	\$1,932,166.00
1	11	Continuous Improvement Cycle	LEA-wide	English Learners Low Income	All Schools	\$320,172.00	\$355,747.00
1	12	Truancy Mitigation	LEA-wide	Low Income	All Schools	\$649,129.00	\$649,129.00
1	14	Assistant Principals	LEA-wide	English Learners Foster Youth	All Schools	\$3,725,977.00	\$3,725,977.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
1	15	AVID	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	\$250,000.00
1	16	Music	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,261,990.00	\$4,261,990.00
1	17	Technology Devices	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$2,135,178.00
1	18	GATE	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$437,221.00	\$437,221.00
1	19	After School Sports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	\$115,000.00
2	6	Professional Development Department	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,243,787.00	\$1,610,160.00
3	2	Multi-Tiered System of Support - Behavior	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,925,275.00	\$8,090,167.00
3	3	Equity Task Force	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$30,000.00
3	4	Assistant Principals	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
3	5	Communication Plan	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$471,519.00	\$471,519.00
3	7	Support for Foster Youth	LEA-wide	Foster Youth	All Schools	\$45,000.00	\$45,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	9	School Libraries	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,864,535.00	\$1,864,535.00
3	10	Wellness Centers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,802,542.00	\$3,224,266.00

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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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.